Supreme Court, U.S.
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Nos. 02-1472 & 03-853

IN THE

Supreme Court of the United States

CHEROKEE NATION AND SHOSHONE-PAIUTE TRIBES OF THE DUCK VALLEY RESERVATION,
Petitioners,

v.

UNITED STATES OF AMERICA; TOMMY THOMPSON, Secretary of the United States Department of Health and Human Services, et al.,
Respondents.

TOMMY G. THOMPSON,
Secretary of Health and Human Services,
Petitioner,

v.

CHEROKEE NATION OF OKLAHOMA,
Respondent.

On Petitions for Writs of Certiorari to the United States Courts of Appeals for the Tenth Circuit and for the Federal Circuit

JOINT APPENDIX
Volume II

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DUCK VALLEY FY 1996 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

638 CONTRACT BASE

Tribal Name: DUCK VALLEY SHOSHONE-PAIUTE TRIBES

Revised: July 25, 1995

Fiscal Year 1996

Budget Category	FY 1995 Prog Base	LESS FY 1996 REDUCTIONS: ADMIN REDUCT.	PROCURE REDUCT	CONFERE REDUCT	SUB TOTAL REDUCT	FY-1996 REVISED FUNDING	FY-1996 MANDAT. Increase	FY-1996 RECURR'G BASE	PROG. INCR/ DECR.	IPA/ MOA	SERVICE AND SUPPLY	Non Recurr'g	SU 638 Base Amount	Less Buy-back	FY-1996 Award Amount
Hospital & Clinics	63,874				0	63,874		63,874					63,874		0
Dental					0	0		0					0		0
Mental Health	117,836				0	117,836		117,836					117,836		117,836
Alcohol	132,409				0	132,409		132,409					132,409		132,409
PHN	61,505				0	61,505		61,505					61,505		61,505
HE	19,112				0	19,112		19,112					19,112		19,112
CHR	99,860				0	99,860		99,860					99,860		99,860
Indian Hlth Professions					0	0		0					0		0
Tribal Mgmt					0	0		0					0		0
Direct Operations					0	0		0					0		0
CSC Direct					0	0		0					0		0
CSC Indirect					0	0		0					0		0
Services Total	494,596	0	0	0	0	494,596	0	494,596	0	0		0	494,596	0	494,596
CHS	44,645				0	44,645		44,645					44,645		44,645
CHS CHEF (HQ only)								0					0		0
ISD Direct (HQ only)					0			0					0		0
ISD Indirect (HQ only)					0			0					0		0
Envir Health Support					0	0		0					0		0
Facilities Support					0	0		0					0		0
M & I Routine					0	0		0					0		0
M & I Project Pool					0	0		0					0		0
CSC					0	0		0					0		0
San Fac Construction					0	0		0					0		0
Equip. Replacement					0	0		0					0		0
Facilities Total	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Grand Total	639,241	0	0	0	0	639,241	0	639,241	0	0		0	639,241	0	639,241

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DUCK VALLEY FY 1996 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

SERVICE UNIT SHARES

Tribal Name: DUCK VALLEY SHOSHONE-PAIUTE TRIBES

Revised: July 25, 1995

Fiscal Year 1996

Budget Category	FY 1996 Prog Base	LESS FY 1996 REDUCTIONS ADMIN	PROCURE	CONFERE	SUB TOTAL REDUCTN	FY-1996 REVISED FUNDING	FY-1996 MANDAT. INCREASE	FY-1996 RECURR'G BASE	PROG. INCR/ DECR	IPA/ MOA	SERVICE AND SUPPLY	Non Recurr'g	SU 638 Base Amount	LESS BUY BACK	FY-1996 Award Amount
Hospital & Clinics	2,404,334				0	2,404,334		2,404,334					2,404,334		2,4 4
Dental	73,052				0	73,052		73,052					73,052		7
Mental Health					0	0		0					0		0
Alcohol	19,723				0	19,723		19,723					19,723		19,723
PHN					0	0		0					0		0
HE					0	0		0					0		0
CHR					0	0		0					0		0
Indian Hlth Professions					0	0		0					0		0
Tribal Mgmt					0	0		0					0		0
Direct Operations					0	0		0					0		0
CSC Direct					0	0		0					0		0
CSC Indirect					0	0		0					0		0
Services Total	2,497,109	0	0	0	0	2,497,109	0	2,497,109	0	0		0	2,497,109	0	2,497,109
CHS	1,200,000				0	1,200,000		1,200,000					1,200,000		1,200,000
CHS CHEF (HQ only)								0					0		0
ISD Direct (HQ only)					0			0					0		0
ISD Indirect (HQ only)					0			0					0		0
Envir Health Support	25,373				0	25,373		25,373					25,373		2
Facilities Support	180,897				0	180,897		180,897					180,897		180,897
M & I Routine	72,588				0	72,588		72,588					72,588		72,588
M & I Project Pool					0	0		0					0		0
FSA AREA					0	0		0					0		0
San Fac Construction					0	0		0					0		0
Equip Replacement					0			0					0		0
Facilities Total	278,858	0	0	0	0	278,858	0	278,858	0	0		0	278,858	0	278,858
Grand Total	3,975,967	0	0	0	0	3,975,967	0	3,975,967	0	0		0	3,975,967	0	3,975,967

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DUCK VALLEY FY 1996 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

AREA OFFICE SHARES

Tribal Name: DUCK VALLEY SHOSHONE-PAIUTE TRIBES

Fiscal Year 1996

Revised: July 25, 1995

Budget Category	FY 1995 Prog Base	LESS FY 1995 REDUCTIONS ADMIN	PROCUR	CONFERE	SUB TOTAL REDUCTN	REVISED FY-1995 FUNDING	FY-96 Mand Increase	FY-1996 Recurr'g Base	Prog. Incr/ Decr.	IPA/ MOA	Service and Supply	Non Recurr'g	SU 638 Base Amount	Less Buy Back	FY-1996 Award Amount
Hospital & Clinics	76,040				0	76,040		76,040					76,040		76,040
Dental	4,188				0	4,188		4,188					4,188		4,188
Mental Health	2,339				0	2,339		2,339					2,339		2,339
Alcohol	10,188				0	10,188		10,188					10,188		10,188
PHN	1,883				0	1,883		1,883					1,883		1,883
HE	2,067				0	2,067		2,067					2,067		2,067
CHR	189				0	189		189					189		189
Indian Hlth Professions					0	0		0					0		0
Tribal Mgmt					0	0		0					0		0
Direct Operations	3,879				0	3,879		3,879					3,879		3,879
CSC Direct					0	0		0					0		0
CSC Indirect					0	0		0					0		0
Services Total	100,731	0	0	0	0	100,731	0	100,731	0	0		0	100,731	0	100,731
CHS	6,249				0	6,249		6,249					6,249		6,249
CHS CHEF (HQ only)								0					0		0
ISD Direct (HQ only)					0			0					0		0
ISD Indirect (HQ only)					0			0					0		0
Envir Health Support	0				0	0		0					0		0
Facilities Support	16,012				0	16,012		16,012					16,012		16,012
M & I Routine					0	0		0					0		0
M & I Project Pool	161,631				0	161,631		161,631					161,631		161,631
CSC					0	0		0					0		0
San Fac Construction	66,999				0	66,999		66,999					66,999	(66,999)	0
Equip Replacement					0			0					0		0
Facilities Total	246,843	0	0	0	0	246,843	0	246,843	0	0		0	246,843	(66,999)	177,843
Grand Total	383,822	0	0	0	0	383,822	0	383,822	0	0		0	383,822	(66,999)	316,823

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DUCK VALLEY FY 1996 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

HEADQUARTERS SHARES

Tribal Name: DUCK VALLEY SHOSHONE-PAIUTE TRIBES

Revised: July 25, 1995

Fiscal Year 1996

Budget Category	FY-1996 PROGRAM BASE	LESS FY 1996 REDUCTIONS ADMIN REDUCT	PROCURE REDUCT	CONFERE REDUCT	SUB TOTAL REDUCTN	FY-1996 REVISED FUNDING	FY-1996 MANDAT INCREASE	FY-1996 RECURR'G BASE	PROG. INCR/ DECR	IPA/ MOA	SERVICE AND SUPPLY	NON RECURR'G	HDQTRS BASE AMOUNT	LESS BUY BACK	FY-1996 AWARD AMOUNT
Hospital & Clinics	38,842				0	38,842		38,842					38,842		[illegible]
Dental	1,886				0	1,886		1,886					1,886		1,886
Mental Health	1,811				0	1,811		1,811					1,811		1,811
Alcohol	4,843				0	4,843		4,843					4,843		4,843
PHN	1,068				0	1,068		1,068					1,068		1,068
HE	1,288				0	1,288		1,288					1,288		1,288
CHR	2,340				0	2,340		2,340					2,340		2,340
Indian Hlth Professions					0	0		0					0		0
Tribal Mgmt					0	0		0					0		0
Direct Operations	17,882				0	17,882		17,882					17,882		17,882
CSC Direct	36,186				0	36,186		36,186					36,186		36,186
CSC Indirect	122,647				0	122,647		122,647					122,647		122,647
Services Total	237,917	0	0	0	0	237,917	0	237,917	0	0		0	237,917	0	237,917
CHS	1,701				0	1,701		1,701					1,701		1,701
CHS CHDP (HQ only)								0					0		0
ISD Direct (HQ only)					0			0				892,892	892,892		892,892
ISD Indirect (HQ only)					0			0				1,193,993	1,193,993		1,193,993
Envir Health Support	439				0	439		439					439		0
Facilities Support	8,971				0	8,971		8,971					8,971		8,971
M & I Routine					0	0		0					0		0
M & I Project Pool					0	0		0					0		0
CSC					0	0		0					0		0
San Fac Construction	1,939				0	1,939		1,939					1,939	(1,939)	0
Equip. Replacement					0			0					0		0
Facilities Total	12,311	0	0	0	0	12,311	0	12,311	0	0		0	12,311	(1,939)	10,371
Grand Total	241,029	0	0	0	0	241,029	0	241,029	0	0		1,786,885	2,026,914	(1,939)	2,024,884

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DUCK VALLEY FY 1996 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

FA TOTAL FUNDS

Revised: July 25, 1995

Tribal Name: DUCK VALLEY SHOSHONE-PAIUTE TRIBES

Fiscal Year 1996

Budget Category	FY-1996 PROGRAM BASE	LESS FY 1996 REDUCTIONS ADMIN REDUCT	PROCURE REDUCT	CONFERE REDUCT	SUB TOTA REDUCTN	FY-1996 REVISED FUNDING	FY-96 Mand Increase	FY-1996 RECURR'G BASE	PROG. INCR/ DECR	IPA/ MOA	SERVICE AND SUPPLY	NON RECURR'D	AFA BASE AMOUNT	LESS BUY BACK	FY-1996 AWARD AMOUNT
ospital & Clinics	2,882,890	0	0	0	0	2,882,890	0	2,882,890					2,882,890		2,8[illegible]
ental	78,326	0	0	0	0	78,326	0	78,326					78,326		78,326
ental Health	121,799	0	0	0	0	121,799	0	121,799					121,799		121,799
lcohol	167,141	0	0	0	0	167,141	0	167,141					167,141		167,141
HH	64,376	0	0	0	0	64,376	0	64,376					64,376		64,376
E	22,437	0	0	0	0	22,437	0	22,437					22,437		22,437
HR	103,399	0	0	0	0	103,399	0	103,399					103,399		103,399
ndian Hlth Profes.	0	0	0	0	0	0	0	0					0		0
ribal Mgmt	0	0	0	0	0	0	0	0					0		0
irect Operations	21,461	0	0	0	0	21,461	0	21,461					21,461		21,461
SC Direct	36,100	0	0	0	0	36,100	0	36,100					36,100		36,100
SC Indirect	122,647	0	0	0	0	122,647	0	122,647					122,647		122,647
Services Total	3,319,483	0	0	0	0	3,319,483	0	3,319,483	0	0		0	3,319,483	0	3,319,483
HS	1,281,896	0	0	0	0	1,281,896	0	1,281,896					1,281,896		1,281,896
HS CHEF (HQ only)	0					0		0					0		0
SD Direct (HQ only)	0				0	0		0				682,892	682,892		682,892
SD Indirect (HQ only)	0				0	0		0				1,193,993	1,193,993		1,193,993
nvir Health Support	26,793	0	0	0	0	26,793	0	26,793					26,793		26,793
acilities Support	294,889	0	0	0	0	294,889	0	294,889					294,889		294,889
& I	72,888	0	0	0	0	72,888	0	72,888					72,888		72,888
& I Project Pool	161,031	0	0	0	0	161,031	0	161,031					161,031		161,031
SC	0	0	0	0	0	0	0	0					0		0
ian Fac Construction	78,919	0	0	0	0	78,919	0	78,919					78,919	(78,919)	0
quip Replace	0	0	0	0	0	0	0	0					0		0
Facilities Total	837,511	0	0	0	0	837,511	0	837,511	0	0		0	837,511	(78,919)	488,592
Grand Total	5,398,889	0	0	0	0	5,398,889	0	5,398,889	0	0		1,788,888	8,894,744	(78,919)	8,813,975

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Appendix A (funding tables) attached to Plaintiff's Exhibit 27: Annual Funding Agreement between the Duck Valley Shoshone-Paiute Tribes and the Secretary of the Department of Health and Human Services of the United States of America, Oct. 1, 1996

[See JA Vol. I, PART 1 for Exhibit 27]

DUCK VALLEY FY 1997 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

638 CONTRACT BASE

SHOSHONE-PAIUTE TRIBES OF DUCK VALLEY

Revised: May 30, 1996

Fiscal Year 1997

Budget Category	FY 1997 Program Base Funds: FY 1996 Prog Base	Program Formula	Program Increase	Total	Conference Reduce	FY-1997 Revised Funding	FY-1997 Mandatory Increase	FY-1997 Recurring Base	FY 1997 Program Incr/Decr	IPA/ MOA	Service and Supply	Non-Recur	Adjusted AFA Amount	Less IHS Retain	FY-1997 Award Amount
Hospital & Clinics	63,874			63,874		63,874		63,874					63,874		63,874
Dental				0		0		0					0		0
Mental Health	117,936			117,936		117,936		117,936					117,936		117,936
Alcohol	132,409			132,409		132,409		132,409					132,409		132
PHN	61,606			61,606		61,606		61,606					61,606		61,606
HE	19,112			19,112		19,112		19,112					19,112		19,112
CHR	99,860			99,860		99,860		99,860					99,860		99,860
Indian Hlth Professions				0		0		0					0		0
Tribal Mgmt				0		0		0					0		0
Direct Operations				0		0		0					0		0
CSC Direct /1	43,634			43,634		43,634		43,634					43,634		43,634
CSC Indirect /1	135,894			135,894		135,894		135,894					135,894		135,894
Services Total	674,124	0	0	674,124	0	674,124	0	674,124	0	0	0	0	674,124	0	674,124
CHS	44,645			44,645		44,645		44,645					44,645		44,645
CHS CHEF (HQ only)				0		0		0					0		0
ISD Direct (HQ only)				0		0		0					0		0
ISD Indirect (HQ only)				0		0		0					0		0
Envir Health Support				0		0		0					0		0
Facilities Support				0		0		0					0		0
M & I Routine				0		0		0					0		0
M & I Project Pool				0		0		0					0		0
CSC				0		0		0					0		0
San Fac Construction				0		0		0					0		0
Equip Replacement				0		0		0					0		0
Facilities Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	718,769	0	0	718,769	0	718,769	0	718,769	0	0	0	0	718,769	0	718,769

Footnotes:

1/ Contract Support Cost funding includes FY 1996 correction/restoration of FY 1995 amount and FY 1996 increase for ISD funds provided for AFA in FY 1995.

Net SU amt less CSC 539,241

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DUCK VALLEY FY 1997 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A'

SERVICE UNIT SHARES

SHOSHONE-PAIUTE TRIBES OF DUCK VALLEY

Revised: May 30, 1996

Fiscal Year 1997

Budget Category	FY 1997 Program Base Funds: FY 1996 Prog Base	Program Formula	Program Increase	Total	Conference Reduce	FY-1997 Revised Funding	FY-1997 Mandatory Increase	FY-1997 Recurring Base	FY 1997 Program Incr/Decr	IPA/ MOA	Service and Supply	Non-Recur	Adjusted AFA Amount	Less IHS Retain	FY-1997 Award Amount
			2/									3/			
Hospital & Clinics	2,404,334		8,000	2,412,334		2,412,334		2,412,334				68,767	2,469,101		2,469,101
ental	73,052		1,599	74,651		74,651		74,651				2,255	76,906		76,906
Mental Health				0		0		0				1,314	1,314		
Alcohol	19,723			19,723		19,723		19,723					19,723		19,723
PHN				0		0		0				8,026	8,026		8,026
HE				0		0		0					0		0
CHR				0		0		0					0		0
Indian Hlth Professions				0		0		0					0		0
Tribal Mgmt				0		0		0					0		0
Direct Operations				0		0		0					0		0
						0		0							
CSC Direct				0		0		0					0		0
CSC Indirect				0		0		0					0		0
Services Total	2,497,109	0	9,599	2,506,708	0	2,506,708	0	2,506,708	0	0	0	80,362	2,576,070	0	2,576,070
CHS	1,200,000			1,200,000		1,200,000		1,200,000					1,200,000		1,200,000
CHS CHEF (HQ only)				0		0		0					0		0
SD Direct (HQ only)				0		0		0					0		0
SD Indirect (HQ only)				0		0		0					0		0
Envir Health Support	33,557	1/		33,557		33,557		33,557					33,557		33,557
Facilities Support	197,020	1/		197,020		197,020		197,020					197,020		197,020
M & I Routine	148,174	1/		148,174		148,174		148,174					148,174		148,174
M & I Project Pool	92,911	1/		92,911		92,911		92,911					92,911		92,911
FSA AREA				0		0		0					0		0
San Fac Construction	50,028	1/		50,028		50,028		50,028					50,028	(50,028)	0
Equip Replacement		0	0	0		0		0					0		0
Facilities Total	529,690	0	0	529,690	0	529,690	0	529,690	0	0	0	0	529,690	(50,028)	479,662
Grand Total	4,226,799	0	9,599	4,236,398	0	4,236,398	0	4,236,398	0	0		80,362	4,303,760	(50,028)	4,243,732

Footnotes:

1/ These amounts are updated per the latest RRM for FY-1996 and are used to negotiated the FY-1997 Compact

2/ Recurri[illegible]ogram increases for Continuing Medical Education and Dental Equipment

3/ These [illegible]ing increases provides shares of Area PCS & Special Pay funds, However, if ISD f[illegible]vailable in FY-1997, as per agreement of 8/07. [illegible].S OTA and the Tribe, these same N-R funds "will not be available" from the Area. [illegible] 8, footnote 2, of AFA).

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4,175,370

DUCK VALLEY FY 1997 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

AREA OFFICE SHARES

SHOSHONE-PAIUTE TRIBES OF DUCK VALLEY

Revised: May 30, 1996

Fiscal Year 1997

Budget Category	FY 1997 Program Base Funds				Conference Reduce	FY-1997 Revised Funding	FY-1997 Mandatory Increase	FY-1997 Recurring Base	FY 1997 Program Incr/Decr	IPA/ MOA	Service and Supply	Non-Recur	Adjusted AFA Amount	Less IHS Retain	FY-1997 Award Amount
	FY 1997 Share	Program Formula	Program Increase	Total										2/	
Hospital & Clinics	65,692			65,692		65,692		65,692					65,692	(15,296)	50,396
Dental	4,073			4,073		4,073		4,073					4,073		4,073
Mental Health 1/	2,169			2,169		2,169		2,169					2,169		2,169
Alcohol	9,086			9,086		9,086		9,086					9,086		9,086
PHN	1,292			1,292		1,292		1,292					1,292		1,292
HE	1,636			1,636		1,636		1,636					1,636		1,636
CHR	96			96		96		96					96		96
Indian Hlth Professions				0		0		0					0		0
Tribal Mgmt				0		0		0					0		0
Direct Operations	16,687			16,687		16,687		16,687					16,687		16,687
						0		0							
CSC Direct				0		0		0					0		0
CSC Indirect				0		0		0					0		0
Services Total	100,720	0	0	100,720	0	100,720	0	100,720	0	0	0	0	100,720	(15,296)	85,424
CHS	7,675			7,675		7,675		7,675					7,675		7,675
CHS CHEF (HQ only)				0		0		0					0		0
ISD Direct (HQ only)				0		0		0					0		0
ISD Indirect (HQ only)				0		0		0					0		0
Envir Health Support				0		0		0					0		0
Facilities Support				0		0		0					0		0
M & I Routine				0		0		0					0		0
M & I Project Pool				0		0		0					0		0
CSC				0		0		0					0		0
San Fac Construction				0		0		0					0		0
Equip Replacement	0	0	0	0		0		0					0		0
Facilities Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	108,395	0	0	108,395	0	108,395	0	108,395	0	0		0	108,395	(15,296)	93,109

Footnotes:

1/ Includes Mental Health $994 and Social Services $1,175

2/ Includes Buy-Backs for DIRM Support - $3,904; DFM - $3,179; OHR - $8,203

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DUCK VALLEY FY 1997 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

HEADQUARTERS SHARES

SHOSHONE-PAIUTE TRIBES OF DUCK VALLEY

Revised: May 30, 1996

Fiscal Year 1997

Budget Category	FY 1997 Program Base Funds: TSA SHARE	Program Formula	Program Increase	Total	Conference Reduce	FY-1997 Revised Funding	FY-1997 Mandatory Increase	FY-1997 Recurring Base	FY 1997 Program Incr/Decr	IPA/ MOA	Service and Supply	Non-Recur	Adjusted AFA Amount	Less IHS Retain	FY-1997 AWARD AMOUNT
														3/	
Hospital & Clinics	40,804			40,804		40,804		40,804					40,804	(18,036)	22,768
Dental	1,400			1,400		1,400		1,400					1,400		1,400
Mental Health	1,892			1,892		1,892		1,892					1,892		1
Alcohol	4,946			4,946		4,946		4,946					4,946		4,[illegible]
PHN	1,040			1,040		1,040		1,040					1,040		1,040
HE	1,295			1,295		1,295		1,295					1,295		1,295
CHR	2,745			2,745		2,745		2,745					2,745		2,745
Indian Hlth Professions	0			0		0		0					0		0
Tribal Mgmt	0			0		0		0					0	4/	0
Direct Operations	16,299			16,299		16,299		16,299					16,299	(2,678)	13,614
						0		0							
CSC Direct				0		0		0					0		0
CSC Indirect				0		0		0					0		0
Services Total	70,410	0	0	70,410	0	70,410	0	70,410	0	0	0	0	70,410	(20,711)	49,699
		1/													
CHS	1,891	14,877		16,868		16,868		16,868					16,868		16,868
CHS CHEF				0		0		0					0		0
ISD Direct (HQ only)			494,617	494,617		494,617		494,617				387,400	881,917		881,917
ISD Indirect (HQ only)			1,173,149	1,173,149		1,173,149		1,173,149					1,173,149		1,173,149
		2/													
Envir Health Support		2,948		2,948		2,948		2,948					2,948		2,948
Facilities Support		16,864		16,864		16,864		16,864					16,864		16,864
M & I Routine				0		0		0					0		0
M & I Project Pool				0		0		0					0		0
CSC				0		0		0					0	5/	0
San Fac Construction		3,242		3,242		3,242		3,242					3,242	(3,242)	0
Equip Replacement		34,391		34,391		34,391		34,391					34,391		34,391
Facilities Total	0	57,443	0	57,443	0	57,443	0	57,443	0	0	0	0	57,443	(3,242)	54,201
Grand Total	72,101	72,320	1,667,766	1,812,087	0	1,812,087	0	1,812,087	0	0		387,400	2,199,487	(23,953)	2,175,534

Footnotes:

1/ Includes Hq share of Fiscal Intermediary $14,877 as Recurring Program dollars

2/ Includes the latest updated FY-1996 RRM distribution for FY-1997

3/ Less Bu[illegible]y of H&C Hq East DIRM $10,828 & Hq West DIRM $7,208

4/ Less F[illegible] Direct Ops Hq East DIRM $2,678

5/ Less E[illegible] Hq East Sanitation Facilities Construction $3,242

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89,078

DUCK VALLEY FY 1997 AFA NEGOTIATION FUNDING SUMMARY

Appendix "A"

AFA TOTAL FUNDS

SHOSHONE-PAIUTE TRIBES OF DUCK VALLEY

Revised: May 30, 1996

Fiscal Year 1997

Budget Category	FY 1997 Program Base Funds: FY 1996 Prog Base	Program Formula	Program Increase	Total	Confer Reduce	FY-1997 Revised Funding	FY-1997 Mand. Increase	FY-1997 Recurring Base	FY 1997 Program Incr/Decr	IPA/ MOA	Service and Supply	Non-Recur	Adjusted AFA Amount	Less IHS Retain	FY-1997 Award Amount
Hospital & Clinics	2,574,894	0	8,000	2,582,894	0	2,582,894	0	2,582,894	0	0	0	56,787	2,639,481	(33,352)	2,606,129
ntal	78,525	0	1,599	80,124	0	80,124	0	80,124	0	0	0	2,255	82,379	0	82,379
...ental Health	121,897	0	0	121,897	0	121,897	0	121,897	0	0	0	1,314	123,211	0	123,2...
Alcohol	166,163	0	0	166,163	0	166,163	0	166,163	0	0	0	0	166,163	0	166,...
PHN	63,837	0	0	63,837	0	63,837	0	63,837	0	0	0	8,029	71,863	0	71,863
HE	22,042	0	0	22,042	0	22,042	0	22,042	0	0	0	0	22,042	0	22,042
CHR	102,701	0	0	102,701	0	102,701	0	102,701	0	0	0	0	102,701	0	102,701
Indian Hlth Professions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tribal Mgmt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Operations	32,976	0	0	32,976	0	32,976	0	32,976	0	0	0	0	32,976	(2,675)	30,301
CSC Direct	43,634	0	0	43,634	0	43,634	0	43,634	0	0	0	0	43,634	0	43,634
CSC Indirect	135,894	0	0	135,894	0	135,894	0	135,894	0	0	0	0	135,894	0	135,894
Services Total	3,342,363	0	9,599	3,351,962	0	3,351,962	0	3,351,962	0	0	0	68,362	3,420,324	(35,997)	3,384,327
CHS	1,264,011	14,877	0	1,278,888	0	1,278,888	0	1,278,888	0	0	0	0	1,278,888	0	1,278,888
CHS CHEF (HQ only)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ISD Direct (HQ only)	0	0	494,617	494,617	0	494,617	0	494,617	0	0	0	367,400	861,917	0	861,917
) Indirect (HQ only)	0	0	1,173,149	1,173,149	0	1,173,149	0	1,173,149	0	0	0	0	1,173,149	0	1,173,149
Envir Health Support	73,987	2,949	0	36,803	0	36,803	0	36,803	0	0	0	0	36,803	0	36,8...
Facilities Support	197,029	16,864	0	213,894	0	213,894	0	213,894	0	0	0	0	213,894	0	213,894
M & I Routine	146,174	0	0	146,174	0	146,174	0	146,174	0	0	0	0	146,174	0	146,174
M & I Project Pool	92,911	0	0	92,911	0	92,911	0	92,911	0	0	0	0	92,911	0	92,911
CSC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
San Fac Construction	80,029	3,242	0	83,270	0	83,270	0	83,270	0	0	0	0	83,270	(83,270)	0
Equip Replacement	0	34,391	0	34,391	0	34,391	0	34,391	0	0	0	0	34,391	0	34,391
Facilities Total	839,690	57,443	0	896,133	0	896,133	0	896,133	0	0	0	0	896,133	(83,270)	872,863
Grand Total	6,125,084	73,320	1,677,295	6,874,649	0	6,874,649	0	6,874,649	0	0	0	439,762	7,319,411	(99,267)	7,211,144

end

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Attachments to Plaintiff's Exhibit 39:
Fiscal Year 1997 Annual Funding Agreement between the United States of America and Cherokee Nation, dated July 24, 1996
[See JA Vol. I, PART 1 for Exhibit 39]

ATTACHMENT "A"

Operations Agreement

The Cherokee Nation agrees to not compact portions of its Information Resources Management (IRM) related tribal shares during the Fiscal Year 1997 AFA period in return for specific information systems technical support and data processing services being provided by the Oklahoma City Area Indian Health Service.

The Cherokee Nation - Tribal Shares Not Compacted:

OKCAO,DMIS/RPMS: Final FY-97 Funds Allocation

THE CHEROKEE NATION

The Cherokee Nation Shall:

Provide onsite/remote technical support services for applications software installation, and training, and ongoing computer systems administration activities.

Provide appropriate measures to ensure systems security is maintained for the RPMS and Office Automation/E-Mail computer systems. This will include appropriate physical security measures, power conditioning for computer systems, computer security awareness training and assignment of end-user system access privileges and daily backup of files/databases in accordance with IHS guidance.

Provide telephone technical support services to the Cherokee Nation and the Oklahoma City Area Indian Health Service, Division of Management Information Systems, through the appropriate manufacturer, for all non-IHS Mumps RPMS software comprising the Cherokee Nation Core RPMS Software Suite.

The Cherokee Nation will implement the Future Systems, Inc. (FSI) Managed Care and the Billing/Accounts Receivable modules at each of its compacted Health Centers.

The Cherokee Nation will bill directly for outpatient Medicare and Oklahoma Medicaid claims under the federal provider number of the Hastings Hospital for the Sallisaw and Stilwell Health Centers.

All requests for specific technical assistance will be made utilizing a certified Banyan message.

OKLAHOMA CITY AREA INDIAN HEALTH SERVICE

Oklahoma City Area Office, Division of Management Information Systems shall: Provide onsite preventative maintenance services for the five (5) health centers operated by the Cherokee nation for the Resource and Patient Management Systems (RPMS), Local Area Network (LAN), Wide Area Network (WAN) and Office Automation/and E-mail services.

Provide at least one training course for RPMS Computer Systems Administration (site-management) and one training course for LAN/Office Automation/E-Mail computer systems administration during the AFA period.

Provide testing/integration and technical support services for the Cherokee Nation Core RPMS Software Suite which shall include the latest versions of the following RPMS Mumps application software modules and additional IHS RPMS modules once they are verified, certified and released:

Manufacturer	Product Name
IHS	Filemanager
IHS	Kernel
IHS	Laboratory (Clinical)
IHS	X-Ray
IHS	SSN Report Menu
IHS	Q-Man
IHS	National Drug File
IHS	Patient Registration
IHS	Outpatient Pharmacy
IHS	Clinic Scheduling
IHS	Patient Merge
IHS	Medical Staff Credentials
IHS	Quality Assessment & Improvement Management Systems
IHS	Multi-Facility Integration
IHS	All Patient Care Component Modules
IHS	Case Management System
IHS	DRG Grouper
IHS	CDMIS
IHS	Dental Data System
IHS	Immunization Tracking System
IHS	Women's Health Care System (PAP)
IHS	Generic Activity Reporting Systems
FSI	Managed Care System
FSI	Billing/Accounts Receivable System

Provide periodic distributions to the Cherokee Nation tribal office of IHS and non-IHS RPMS software releases and written installation instructions once tested and certified to be compatible with Cherokee Nation test database and the Cherokee Nation Core RPMS Software Suite.

Provide testing/integration and technical support services for the Cherokee LAN/Office Automation/E-Mail Core Suite. The Cherokee LAN/Office Automation/E-Mail Core Suite shall include the latest versions of the following operating software and application software modules:

Manufacturer	Product Name
Banyan	Banyan Operating System
FTP	TCP/IP
Banyan	Beyond Mail
Corel	Word Perfect
Lotus	Lotus 1-2-3 Spread Sheet
Banyan	Banyan Mail
Norman	Norman Data Defense Systems

Provide telephone technical support services, within a 4-hour response time, for RPMS hardware, operating software, and applications software comprising the Cherokee Nation Core RPMS Software Suite.

Provide telephone technical support services, within a 4-hour response time, for hardware, operating software and application software comprising the Cherokee Nation LAN/Office Automation/E-mail Core Suite.

Provide on-site technical support services, within an 8-hour response time, for RPMS hardware, operating software, and applications software comprising the Cherokee Nation Core RPMS Software Suite in instances where operations are totally disabled and telephone assistance is not appropriate to remedy the problem at hand.

Provide on-site technical support services, within an 8-hour response time, for hardware, operating software and application software comprising the Cherokee Nation LAN/Office Automation/E-mail Core Suite in instances where operations are totally disabled and telephone assistance is not appropriate to remedy the problem at hand.

Provide a current printed copy of the files, record and field layouts of the IHS core data set. Provide a monthly magnetic copy of all data submitted by the Cherokee Nation compacted clinics. The data set will be provided in ASCII fixed record length format on computer media mutually agreeable to by the Cherokee Nation and the IHS, Oklahoma City Area Office, Division of Management Information Systems.

Provide a monthly report of the status of all specific requests still in process with a projected completion date. The report will be sent as a certified message utilizing the Banyan system. The report will also list, in summary form, other activities performed for the Cherokee Nation not related to specific requests.

Agrees to provide hardware repair maintenance for all RPMS peripheral equipment, to include equipment purchased and owned by the Nation. (See attached equipment list)

Assist FSI with Business Office inititive to insure integrity of the RPMS database within IHS guidelines.

RPMS Peripherals - Tribally Owned CRT Listing
June 11, 1996

Serial #	Manufacure Code	Model Name	Fed Gov Serial #
0000100305	WYSE	NONE	
00V1025216	WYSE	WY-85	
00V1029386	WYSE	WY-85	
00V1029401	WYSE	WY-85	
00V1029870	WYSE	WY-85	
00V1029914	WYSE	WY-85	
00V1031514	WYSE	WY-85	
01C14A00245	WYSE	WY-60	
01F10900043	WYSE	WY-60	
01F10A03201	WYSE	WY-60	
01F10A03205	WYSE	WY-60	
01F14700844	WYSE	WY-60	
01F14800043	WYSE	WY-60	
01F14800046	WYSE	WY-60	
01F14800047	WYSE	WY-60	
01F14800049	WYSE	WY-60	
01F14800051	WYSE	WY-60	
01F14800053	WYSE	WY-60	
01F14800054	WYSE	WY-60	
01F14800055	WYSE	WY-60	
01F14800056	WYSE	WY-60	
01F14800057	WYSE	WY-60	
01F14800058	WYSE	WY-60	
01F14800060	WYSE	WY-60	
01F14800062	WYSE	WY-60	
01F14800063	WYSE	WY-60	
01F14800066	WYSE	WY-60	
01F14800068	WYSE	WY-60	
01F14800126	WYSE	WY-60	
01F14800128	WYSE	WY-60	
01F14800130	WYSE	WY-60	
01F14800134	WYSE	WY-60	
01F14800136	WYSE	WY-60	
01F14800138	WYSE	WY-60	
01F14801094	WYSE	WY-60	
01F14801103	WYSE	WY-60	
01F14801104	WYSE	WY-60	

01F14801106	WYSE	WY-60
01F14801110	WYSE	WY-60
01F14801111	WYSE	WY-60
01F14801201	WYSE	WY-60
01F14801203	WYSE	WY-60
01F14801204	WYSE	WY-60
01F14801205	WYSE	WY-60
01F14801206	WYSE	WY-60
01F14801207	WYSE	WY-60
01F14801209	WYSE	WY-60
01F14801210	WYSE	WY-60
01F14801211	WYSE	WY-60
01F14801213	WYSE	WY-60
01F14801215	WYSE	WY-60
01F14801216	WYSE	WY-60
01F14801217	WYSE	WY-60
01F14801220	WYSE	WY-60
01F14801412	WYSE	WY-60
01F14801423	WYSE	WY-60
01F14801426	WYSE	WY-60
01F14801428	WYSE	WY-60
01F14801436	WYSE	WY-60
01F14801439	WYSE	WY-60
01F14801469	WYSE	WY-60
01F14801859	WYSE	WY-60
01F15500220	WYSE	WY-60
01F15500222	WYSE	WY-60
01F15500230	WYSE	WY-60
01F15500231	WYSE	WY-60
01F15500241	WYSE	WY-60
01F15500242	WYSE	WY-60
01F15500247	WYSE	WY-60
01F15500252	WYSE	WY-60
01F15500253	WYSE	WY-60
01F15500254	WYSE	WY-60
01F15500256	WYSE	WY-60
01F15500258	WYSE	WY-60
01F15500266	WYSE	WY-60
01F15500269	WYSE	WY-60
01F15500270	WYSE	WY-60
01F15500272	WYSE	WY-60
01F15500273	WYSE	WY-60
01F15500274	WYSE	WY-60
01F15500275	WYSE	WY-60
01F15500276	WYSE	WY-60

01F15500278	WYSE	WY-60
01F15500279	WYSE	WY-60
01F15500280	WYSE	WY-60
01F15600275	WYSE	WY-60
0FR14301241	WYSE	NONE

RPMS Peripherals - Tribally Owned Printer Listing
June 11, 1996

Serial #	Manufacure Code	Model Name	Fed Gov Serial #
005C0343241	OKIDATA	MICROLINE 320	
105C0553615	OKIDATA	MICROLINE 320	
106A0069110	OKIDATA	MICROLINE 391PLUS	
106A0069113	OKIDATA	MICROLINE 391PLUS	
181278	OKIDATA	NONE	
201A0015166	OKIDATA	MICROLINE 184	
203C0700126	OKIDATA	MICROLINE 320	
307C1035873	OKIDATA	MICROLINE 320	
310C1070220	OKIDATA	MICROLINE 320	
402A0018623	OKIDATA	PACEMARK 3410	
402A0018624	OKIDATA	PACEMARK 3410	
402A0018626	OKIDATA	PACEMARK 3410	
402A0018628	OKIDATA	PACEMARK 3410	
402A0018629	OKIDATA	PACEMARK 3410	
402D0525673	OKIDATA	MICROLINE 321	
403D1165118	OKIDATA	MICROLINE 320	
404D0529342	OKIDATA	MICROLINE 321	
405D1193210	OKIDATA	MICROLINE 320	
405D1204996	OKIDATA	MICROLINE 320	
405D1204998	OKIDATA	MICROLINE 320	
407D0545421	OKIDATA	MICROLINE 321	
407D1241680	OKIDATA	MICROLINE 320	
407D1242063	OKIDATA	MICROLINE 320	
407D1242064	OKIDATA	MICROLINE 320	
407D1242068	OKIDATA	MICROLINE 320	
408D1263765	OKIDATA	MICROLINE 320	
408D1263766	OKIDATA	MICROLINE 320	
411D1346084	OKIDATA	MICROLINE 320	
411D1346090	OKIDATA	MICROLINE 320	
412D1002056	OKIDATA	MICROLINE 320	
412D1351607	OKIDATA	MICROLINE 320	
412D1351609	OKIDATA	MICROLINE 320	
412D1351877	OKIDATA	MICROLINE 320	
412D1351878	OKIDATA	MICROLINE 320	

412D1351879	OKIDATA	MICROLINE 320
412D1351880	OKIDATA	MICROLINE 320
412D1351881	OKIDATA	MICROLINE 320
412D1351882	OKIDATA	MICROLINE 320
412D1351883	OKIDATA	MICROLINE 320
412D1351884	OKIDATA	MICROLINE 320
412D1351885	OKIDATA	MICROLINE 320
412D1357308	OKIDATA	MICROLINE 320
412D1357309	OKIDATA	MICROLINE 320
412D1357310	OKIDATA	MICROLINE 320
412D1357311	OKIDATA	MICROLINE 320
412D1357312	OKIDATA	MICROLINE 320
412D1357315	OKIDATA	MICROLINE 320
412D1357318	OKIDATA	MICROLINE 320
412D1357319	OKIDATA	MICROLINE 320
412D1357321	OKIDATA	MICROLINE 320
412D1357322	OKIDATA	MICROLINE 320
412D1357529	OKIDATA	MICROLINE 320
412D1357531	OKIDATA	MICROLINE 320
412D1357534	OKIDATA	MICROLINE 320

CHEROKEE NATION

P.O. Box 948
Tahlequah, OK 74465-0948
918-456-0671

Joe Byrd
Principal Chief

James "Garland" Eagle
Deputy Principal Chief

ATTACHMENT B

June 10, 1996

Randy Grinnell
Acting Area Director
Oklahoma City Area IHS
Five Corporate Plaza
3625 NW 56th Street
Oklahoma City, Oklahoma, 73112-4519

Dear Mr. Grinnell:

The Cherokee Nation plans to compact, for all of the Contract Health Care Program presently serving Indian people in the Tahlequah Service Unit in fiscal year 1997. This includes all of the administrative and program functions. Please provide the Nation with a completed listing of all the resources involved including program and administrative dollars along with distribution methodology and funding calculation. With regard to program dollars, we have enclosed a map showing jurisdiction boundary for purposes of distributing the non-indigenous funding. With respect to the administrative dollars please include, equipment inventory and list of all personnel by name, category, personnel system, and pay (salary and benefits broken down by employee).

Also provide the Nation with an estimate of Tribal Shares (Area and Headquarters) associated with this program.

Please consider this letter as the Cherokee Nation's official letter of intent to Compact under P.L. 93-638, as Amended, for the Contract Health Service Program serving the Tahlequah Service Unit.

We would appreciate receiving this information on or before June 28, 1996, to allow time for review and necessary planning.

If you are unable to meet this time line or have any questions concerning this request, do not hesitate to call Mr. Rick Kelly at (918)-456-0671, ext. 372.

Sincerely,

David Kingfisher

David Kingfisher, MD
Executive Director,
Health Services Division

cc: Max Tahsuda, Director of Tribal Operations, OCAIHS

FY 1997 Tribal Shares — AFA DETAIL REPORT FOR 41 CURRENT TITLE 3s — 05/08/96 02:00 PM

	CHEROKEE NATION	Shares from Program Formula	TSA Pool Funds					Inter-Tribal Adjustments + or - IF ANY	Shares Eligible for Transfer	Enter Negotiated Amount of F
Type	COMPACT		$ in Account	% of Acct. Avail	AFA's % of TSA $	% pgm. admin. by Tribe	Computed Share of Account			
Area	Oklahoma AFA									
Computed Shares Available	$1,879,920	A	B	C	D	E	F	G	H	I
LINE										
1	BUDGET ACTIVITY/SERVICE									
2	0									
3	HOSPITALS & CLINICS									
4	A. Emergency Fund		$0					$0		
5	0									
6	B. IHS-Wide Program Requirement									
7	OFFICE OF ADMIN. & MGMT.									
8	Assessments/Bus.&Supply (12/6/95)		$0					$0		
9	Workmans/Unemploy. Comp. (12/6/95)		$0					$0		
10	Inter-Agency Agreements (4/10/96)		$1,178,200	100%	7.42%	100%	$87,455	(366,358)	$21,096	21096
11	OFFICE OF THE DIRECTOR									
12	Management Initiatives		$0					$0		
13	OFFICE OF HEALTH PROGRAMS									
14	A.C.O.G. Contract		$91,913	100%	7.42%	100%	$6,822	(5,177)	$1,646	1646
15	H.P./D.P. Initiatives		$1,677,759	100%	7.42%	100%	$124,535	(394,454)	$30,041	30041
16	Indian Children's Program		$0					$0		
17	Model Diabetes		$0					$0		
18	N.E.C.A.		$1,015,649	100%	7.42%	100%	$75,389	(357,203)	$18,186	18186
19	Nurse Initiative		$1,195,200	100%	7.42%	100%	$88,718	(367,316)	$21,401	21401
20	Nursing Corps		$467,821	100%	7.42%	100%	$34,710	(326,337)	$8,373	8373
21	Senior Clinicians		$256,802	100%	7.42%	100%	$18,973	(314,396)	$4,577	4577
22	Epidemiology Center		$0					$0		
23	Emergency Medical Svcs.Phoenix		$298,343	100%	7.42%	100%	$22,145	(516,803)	$5,342	5342
24	Collection & Billing System		$0					$0		
25	OFFICE OF HLTH PROGR, RES. & DVLPMNT									
26	Research Projects		$486,100	100%	7.42%	100%	$34,820	(326,420)	$8,400	8400
27	OFFICE OF HUMAN RESOURCES									
28	A.A.S.P. Contract		$24,991	100%	7.42%	100%	$1,854	(31,407)	$447	447
29	Clinical Support Center-Phoenix		$1,374,757	100%	7.42%	100%	$102,044	(377,429)	$24,616	24616
30	Cooleye-Hoo Physicians		$74,000	100%	7.42%	100%	$5,493	(54,168)	$1,326	1326
31	Physician Residency		$254,783	100%	7.42%	100%	$18,913	(514,350)	$4,562	4562
32	Recruitment/Retention		$1,198,945	100%	7.42%	100%	$88,778	(367,383)	$21,416	21416
33	U.S.U.H.S., etc.		$2,787,736	100%	7.42%	100%	$207,888	($157,573)	$50,095	50095
34	OFFICE OF INFO. RESOURCES MGMT.									
35	I.R.M. Support Fund		$8,055,300	100%	7.42%	100%	$672,130	($510,010)	$162,141	162141
36	OFFICE OF PLANNING, EVAL & LEGISLATION									
37	Evaluation		$1,012,500	100%	7.42%	100%	$75,155	(57,026)	$18,129	18129
38	OFFICE OF TRIBAL ACTIVITIES									
39	National Indian Health Board		$428,324	100%	7.42%	100%	$31,808	(24,135)	$7,673	7673
40	SUB-TOTAL-HOSPITALS & CLINICS									
41	0									
42	HEADQUARTERS WEST									
43	HQW Administration		$608,454	100%	7.42%	100%	$45,164	(34,269)	$10,895	10895
44	OFFICE OF ADMIN. & MANAGEMENT									
45	Records Management		$0					$0		
46	Supply Management		$0					$0		
47	Property Management		$0					$0		
48	OFFICE OF HEALTH PROGRAMS									
49	Nutrition Training Center		$328,092	100%	7.42%	100%	$24,353	(18,478)	$5,875	5875
50	Diabetes Program		$944,585	100%	7.42%	100%	$70,112	(53,199)	$16,913	16913
51	Cancer Prevention		$608,536	100%	7.42%	100%	$45,169	(34,273)	$10,896	10896
52	Health Records		$83,230	100%	7.42%	100%	$6,179	(4,690)	$1,489	1489
53	AIDS Program		$810,418	100%	7.42%	100%	$60,170	(45,670)	$14,500	14500
54	Handicapped Children		$318,648	100%	7.42%	100%	$23,657	(17,951)	$5,706	5706
55	Traditional Medicine		$93,826	100%	7.42%	100%	$6,964	(5,284)	$1,680	1680

FY 1997 Tribal Shares | AFA DETAIL REPORT FOR 41 CURRENT TITLE 3s | 05/08/96 02:00 PM

	CHEROKEE NATION	Shares	TSA Pool Funds					Inter-Tribal	Shares	Enter
	COMPACT	from	$	% of	AFA's	% pgm.	Computed	Adjustments	Eligible	Negotiated
Area	Oklahoma AFA	Program	In	Acct.	% of	admin.	Share of	+ or -	for	Amount
	Computed Shares Available	Formula	Account	Avail.	TSA $	by tribe	Account	IF ANY	Transfer	of F
	$1,879,920	A	B	C	D	E	F	G	H	I
54	OFFICE OF HUMAN RESOURCES									
55	Personnel Management		$123,033	100%	7.42%	100%	$9,132	($6,929)	$2,203	2203
56	OFFICE OF INFORM. RES. MANAGEMENT									
57	RPMS		$6,027,927	100%	7.42%	100%	$447,437	($339,503)	$107,934	107934
58	SUB-TOTAL HOSPITALS & CLINICS HQW									
59	OFFICE OF HLTH PROGR. RES. & DVLPMT									
60	Staff & Operations		$1,499,880	100%	7.42%	100%	$111,333	($84,476)	$26,857	26857
61	GRAND TOTAL - HOSPITALS & CLINICS									
62	0									
63	DENTAL PROGRAM:									
64	Training		$186,000	100%	7.42%	100%	$13,806	($7,605)	$6,201	6201
65	R.P.M.S.		$38,000	100%	7.42%	100%	$2,821	($1,554)	$1,267	1267
66	Consultant Travel		$150,900	100%	7.42%	100%	$11,869	($6,538)	$5,331	5331
67	Research		$46,000	100%	7.42%	100%	$3,414	($1,881)	$1,534	1534
68	Recruitment		$155,000	100%	7.42%	100%	$11,505	($6,336)	$5,169	5169
69	Printing		$77,000	100%	7.42%	100%	$5,716	($3,148)	$2,567	2567
70	Technical Assistance		$510,000	100%	7.42%	100%	$37,856	($20,853)	$17,003	17003
71	TOTAL - DENTAL PROGRAM									
72	0									
73	MENTAL HEALTH PROGRAM:									
74	Technical Assistance		$1,279,200	100%	7.42%	100%	$94,952	($4,055)	$90,896	90896
75	C.M.I. Grants		$200,000	100%	7.42%	100%	$14,845	($634)	$14,211	14211
76	National Conference		$102,500	100%	7.42%	100%	$7,608	($325)	$7,283	7283
77	TOTAL - MENTAL HEALTH									
78	0									
79	ALCOHOL/SUBSTANCE ABUSE:									
80	Technical Assistance		$1,387,000	100%	7.42%	100%	$103,896	($0)	$103,896	103696
81	F.A.S. C.D.C. M.O.A.		$340,000	100%	7.42%	100%	$25,237	($0)	$25,237	25237
82	Department of Labor Grant		$20,000	100%	7.42%	100%	$1,485	($0)	$1,485	1485
83	PCP Training		$180,000	100%	7.42%	100%	$13,361	($0)	$13,361	13361
84	F.A.S.-Washington University		$0					$0		
85	Gallup		$0					$0		
86	Child Abuse Initiative		$1,771,000	100%	7.42%	100%	$131,457	($0)	$131,457	131457
87	Tobacco Cessation		$0					$0		
88	Home for the Road		$150,000	100%	7.42%	100%	$11,134	($0)	$11,134	11134
89	CDMIS Support Funds		$130,000	100%	7.42%	100%	$9,650	($0)	$9,650	9650
90	SMART Conference		$60,000	100%	7.42%	100%	$4,454	($0)	$4,454	4454
91	SMA Newsletter		$4,000	100%	7.42%	100%	$297	($0)	$297	297
92	Tucson Methadone Program		$0					$0		
93	Winnebago Diabetes Project		$0					$0		
94	Tohlo SHCRC Substance Abuse		$0					$0		
95	Counselor Certification Initiative		$60,000	100%	7.42%	100%	$4,454	($0)	$4,454	4454
96	Rapid City Demo Project		$0					$0		
97	Clinical Supervision Training		$8,000	100%	7.42%	100%	$594	($0)	$594	594
98	Suicide Protocol Standards		$15,000	100%	7.42%	100%	$1,113	($0)	$1,113	1113
99	DHHS Special Init. - Albuquerque		$0					$0		
100	DHHS Special Init. - Aberdeen		$0					$0		
101	TOTAL - ALCOHOL/SUBSTANCE ABUSE									
102	0									
103	PUBLIC HEALTH NURSING:									
104	Preventive Health Initiatives		$870,000	100%	7.42%	100%	$64,578	($2,614)	$61,963	61963
105	TOTAL - PUBLIC HEALTH NURSING									
106	0									
107	HEALTH EDUCATION:									
108	HIV Prevention Initiative		$536,000	100%	7.42%	100%	$39,712	($0)	$39,712	39712
109	Physical Fitness Initiative		$325,000	100%	7.42%	100%	$24,124	($0)	$24,124	24124

FY 1997 Tribal Shares | AFA DETAIL REPORT FOR 41 CURRENT TITLE 3s | 05/08/96 02:00 PM

	CHEROKEE NATION COMPACT Oklahoma AFA Computed Shares Available: $1,879,920	Shares from Program Formula	TSA Pool Funds $ in Account	% of Acct. Avail.	AFA's % of TSA $	% pgm. admin. by tribe	Computed Share of Account	Inter-Tribal Adjustments + or - IF ANY	Shares Eligible for Transfer	Enter Negotiated Amount of F
		A	B	C	D	E	F	G	H	I
110	Patient Education Demonstration Project		$80,000	100%	7.42%	100%	$6,680	($0)	$6,680	6680
111	Networking & Advocacy		$50,000	100%	7.42%	100%	$3,711	($0)	$3,711	3711
112	Strategic Planning Initiative		$81,700	100%	7.42%	100%	$6,064	($0)	$6,064	6064
113	TOTAL - HEALTH EDUCATION									
114	0									
115	COMMUNITY HLTH REPRESENTATIVES									
116	CHR Training Program		$1,105,400	100%	7.42%	100%	$82,051	($0)	$82,051	82051
117	CHR-Patient Care Component (PCC) Support		$770,700	100%	7.42%	100%	$57,207	($0)	$57,207	57207
118	Traditional Health Care Practices Promotion		$126,500	100%	7.42%	100%	$9,390	($0)	$9,390	9390
119	Unbound Contract		$240,000	100%	7.42%	100%	$17,815	($0)	$17,815	17815
120	Technical Support (MOU w/O.I.R.M.)		$52,500	100%	7.42%	100%	$3,897	($0)	$3,897	3897
121	TOTAL - CHR									
122	0									
123	INDIAN HEALTH PROFESSIONS:									
124	Sec. 102 - Recruitment Program		$0					$0		
125	Sec. 105 - Extern Program		$0					$0		
126	Sec. 103 - Preparatory Program		$0					$0		
127	Sec. 104 - Scholarship Program		$0					$0		
128	Indians into Psychology		$0					$0		
129	Sec. 110 - Tribal Recruitment/Retention		$0					$0		
130	Sec. 112 - Nursing Program		$0					$0		
131	Sec. 114 - IMED Replic. Program		$0					$0		
132	Sec. 108 - Loan Repayment Program		$0					$0		
	TOTAL - INDIAN HEALTH PROFESSIONS									
134	0									
135	TRIBAL MANAGEMENT:									
136	Tribal Management Grants		$0					$0		
137	TOTAL - TRIBAL MANAGEMENT									
138	0									
139	DIRECT OPERATIONS:									
140	OFFICE OF THE DIRECTOR		$782,850	100%	7.42%	100%	$58,084	($41,178)	$16,916	16916
141	OFFICE OF ADMIN. & MANAGEMENT		$2,407,448	100%	7.42%	100%	$178,688	($126,655)	$52,034	52034
142	OFFICE OF PLANNING, EVAL & LEGISLTN		$1,170,550	100%	7.42%	100%	$86,887	($61,587)	$25,300	25300
143	OFFICE OF INFO. RESOURCES MGMT		$2,237,080	100%	7.42%	100%	$166,000	($117,649)	$48,351	48351
144	OFFICE OF TRIBAL ACTIVITIES		$403,850	100%	7.42%	100%	$29,962	($21,238)	$8,724	8724
145	OFFICE OF HUMAN RESOURCES		$1,716,050	100%	7.42%	100%	$127,373	($90,288)	$37,090	37090
146	OFFICE OF HEALTH PROGRAMS		$2,726,850	100%	7.42%	100%	$202,347	($143,428)	$58,920	58920
147	OFFICE OF HLTH PROGR, RES. & DVLPMT		$488,800	100%	7.42%	100%	$36,267	($25,707)	$10,560	10560
148	HEADQUARTERS WEST		$1,888,700	100%	7.42%	100%	$125,422	($88,901)	$36,520	36520
149	TOTAL - DIRECT OPERATIONS									
150	0									
151	CONTRACT SUPPORT COSTS:									
152	Contract Support Costs - Services Appr.		$0					$0		
153	ISDA/Indian Self-Determination-93638 Appr.		$0					$0		
154	TOTAL-CONTRACT SUPPORT COSTS									
155	0									
156	CONTRACT HEALTH SERVICE:									
157	Fiscal Intermediary		$0					$0		
158	Quality Assurance		$0					$0		
159	Deferred Services		$0					$0		
160	C.H.S. Reserve & Undistributed		$1,413,900	100%	7.42%	100%	$104,850	($88,510)	$16,440	16440
161	CHEF 93269 Account Funds		$0					$0		
162	TOTAL-CONTRACT HEALTH SERVICE									
163	0									
164	INDIAN HEALTH FACILITIES									
165	O.E.H.E. SUPPORT:									

FY 1997 Tribal Shares — AFA DETAIL REPORT FOR 41 CURRENT TITLE 3s — 05/08/96 02:00 PM

	CHEROKEE NATION	Shares	TSA Pool Funds					Inter-Tribal	Shares	Enter
	COMPACT	from	$	% of	AFA's	% pgm.	Computed	Adjustments	Eligible	Negotiated
	Oklahoma AFA	Program	in	Acct.	% of	admin.	Share of	+ or -	for	Amount
	Computed Shares Available	Formula	Account	Avail	TSA $	by tribe	Account	IF ANY	Transfer	of F
	$1,879,920	A	B	C	D	E	F	G	H	I
166	San. Facilities Constr. Support	$19,241	$0					$0	$19,241	19241
167	Environ. Health Services Support	$14,013	$0					$0	$14,013	14013
168	Facilities & Real Property Support	$13,170	$0					$0	$13,170	13170
169	Facilities Plan & Constr. Support	$0	$0					$0	$0	
170	Engineering Services Support	$16,850	$0					$0	$16,850	16850
171	0									
172	FUNDS MANAGED BY HQ FOR AREA/PROJECTS									
173	Reimbursements		$0					$0		
174	Environmental Health Support		$0					$0		
175	Facilities Support		$0					$0		
176	Maintenance & Improvement		$0					$0		
177	Sanitation Facilities		$0					$0		
178	Health Care Facilities	139,384	$0					$0		
179	Equip Replacement Requirement ★	$123,345	$0					$0	$123,345	139384
180	TOTAL - INDIAN HEALTH FACILITIES									
181	0									
182	TOTAL HEADQUARTERS-EST. FY 1997	187,019	60,296,673				4,475,658	(2,782,754)	1,892,920	0
183	BASED ON CONFERENCE & SPRING									

★ Figure from OEHE [illegible] for Equipment Replacement + the Total $1,895,561

Tables attached to Defendants' Exhibit: Declaration of Carl L. Fitzpatrick, Director of the Division of Financial Management for the United States Department of Health and Human Services, Indian Health Service, dated Sept. 3, 1999

[See JA Vol. I, PART 1 for Declaration of Carl L. Fitzpatrick]

INDIAN HEALTH SERVICE

DETAIL OF CHANGES

(Dollars in Thousands)

File: o:\[illegible]

10/05/95

Sub Sub Activity	FY 1995 Approp.	Adjust-ment	FY 1995 Base	Manda-tories	FY 1996 Calculated Current Services	FY 1995/ FY 1996 Staffing for New Fac.	Total Program Decreases	Total Program Increases	Repro-grammed Off-sets 1/	FY 1996 CONFERENCE MARK
Hospital & Health Clinic	823,866	0	823,866	0	823,866	8,991	(400)	2,250	0	834,707
Dental Services	57,518	0	57,518	0	57,518	767	0	0	0	58,285
Mental Health	36,448	0	36,448	0	36,448	376	0	0	0	36,824
Alcohol & Substance Abuse	91,352	0	91,352	0	91,352	0	0	0	0	91,352
Contract Health Services	362,564	0	362,564	0	362,564	0	0	0	0	362,564
Total, Clinical Service	1,371,748	0	1,371,748	0	1,371,748	10,134	(400)	2,250	0	1,383,732
Public Health Nursing	23,505	0	23,505	0	23,505	229	0	0	0	23,734
Health Education	8,244	0	8,244	0	8,244	69	0	0	0	8,313
Comm. Health Reps	43,955	0	43,955	0	43,955	0	0	0	0	43,955
Immunization AK	1,328	0	1,328	0	1,328	0	0	0	0	1,328
Total, Prev Hlth	77,032	0	77,032	0	77,032	298	0	0	0	77,330
Urban Health	23,349	0	23,349	0	23,349	0	0	0	0	23,349
Indian Health Professions	28,044	0	28,044	0	28,044	0	(2,000)	200	0	26,244
Tribal Management	5,348	0	5,348	0	5,348	0	(3,000)	0	0	2,348
Direct Operations	49,709	0	49,709	0	49,709	0	(2,000)	0	0	47,709
Self Governance	9,090	0	9,090	0	9,090	0	0	0	0	9,090
Contract Support Cost	145,460	0	145,460	7,500	152,960	80	0	0	0	153,040
Total, Services	1,709,780	0	1,709,780	7,500	1,717,280	10,512	(7,400)	2,450	0	1,722,842
Facilities:										
Maint. & Improvement	38,334	0	38,334	0	38,334	0	0	0	0	38,334
Sanitation Facilities										
New/Renovated	42,397	0	42,397	0	42,397	0	0	0	0	42,397
Existing	42,492	0	42,492	0	42,492	0	0	0	0	42,492
Total Sanitation	84,889	0	84,889	0	84,889	0		0	0	84,889
Hlth Care Facs. Constr.	27,822	(27,822)	0	0	0	0	0	12,964	(667)	12,297
Facil. & Envir. Hlth Supp										
Fac. Support	38,294	0	38,294	0	38,294	301	0	0	0	38,595
Env. Health Support	40,314	0	40,314	0	40,314	0	0	500	0	40,814
OEHE Support	10,172	0	10,172	0	10,172	0	0	400	0	10,572
Total, F&EHS	88,780	0	88,780	0	88,780	301	0	900	0	89,981
Equipment	12,975	0	12,975	0	12,975	0	0	0	0	12,975
Contract Support Cost	482	0	482	0	482	0	0	0	0	482
Total, Facilities	253,282	(27,822)	225,460	0	225,460	301	0	13,964	(667)	238,958
Total, IHS	1,963,062	(27,822)	1,935,240	7,500	1,942,740	10,813	(7,400)	16,314	(667)	1,961,800
Collections:										
Medicare/Medicaid	175,000	0	175,000	1,536	176,536	0	0	0	0	176,536
Private Insurance	33,556	0	33,556	228	33,784	0	0	0	0	33,784
Quarters	4,500	0	4,500	0	4,500	0	0	0	0	4,500
Total, Collections	213,056	0	213,056	1,764	214,820	0	0	0	0	214,820
GRAND TOTAL	2,176,118	(27,822)	2,148,296	9,264	2,157,560	10,813	(7,400)	16,314	(667)	2,176,620

1/ Reprogrammed $667,000 from stalled or lapsed projects: Fort Yuma, $667,000.

FY 1996

INDIAN HEALTH SERVICE

DETAIL OF CHANGES

(Dollars in Thousands)

Sub Sub Activity	PROGRAM DECREASES: For OSAM Staffing Transfer	Indian Health Prof.	Tribal Mgmt	Direct Operations Reduction	Total Program Decreases	PROGRAM INCREASES: Collect/ Billing System	Epidem-iology Center	Indians into Psy-chology	Injury Prev.	White Earth MH	Navs MT	AHOC Moving Cost	Alb Care Fac. Grants	Modular Dental Units	For OSAM Staffing Transfer	Total Program Increases
Hospital & Health Clinic	(400)	0	0	0	(400)	1,500	750	0	0	0	0	0	0	0	0	2,250
Dental Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alcohol & Substance Abuse	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Health Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total, Clinical Services	(400)	0	0	0	(400)	1,500	750	0	0	0	0	0	0	0	0	2,250
Public Health Nursing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Comm. Health Reps	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Immunization AK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total, Prev Hlth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indian Health Professions	0	(2,000)	0	0	(2,000)	0	0	200	0	0	0	0	0	0	0	200
Tribal Management	0	0	(3,000)	0	(3,000)	0	0	0	0	0	0	0	0	0	0	0
Direct Operations	0	0	0	(2,000)	(2,000)	0	0	0	0	0	0	0	0	0	0	0
Self Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Support Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total, Services	(400)	(2,000)	(3,000)	(2,000)	(7,400)	1,500	750	200	0	0	0	0	0	0	0	2,450
Facilities:																
Maint. & Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sanitation Facilities																
New/Renovated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Existing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Sanitation	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Hlth Care Fac. Constr.	0	0	0	0	0	0	0	0	0	8,959	2,216	750	0	1,000	0	12,964
Facil. & Envir. Hlth Supp																
Fac. Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Env. Health Support	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0	500
OEHE Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
Total, Fac&Sup	0	0	0	0	0	0	0	0	500	0	0	0	0	0	400	900
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Support Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total, Facilities	0	0	0	0	0	0	0	0	500	8,959	2,216	750	0	1,000	400	13,864
Total, IHS	(400)	(2,000)	(3,000)	(2,000)	(7,400)	1,500	750	200	500	8,959	2,216	750	0	1,000	400	16,314
Collections:																
Medicare/Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Private Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Quarters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total, Collections	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	(400)	(2,000)	(3,000)	(2,000)	(7,400)	1,500	750	200	500	8,959	2,216	750	0	1,000	400	16,314

INDIAN HEALTH SERVICE

Proposed Re-alignment of the FY 1997 Conference Mark

(Dollars in Thousands)

21-Nov-96

Sub Sub Activity	FY 1996 Approp. w/ $25M Redistribution	Adjust-ment	Health Initiatives	Fixed Costs	Personnel Related Cost	Indian Self-Determ.	Annual. Of Staff For New Fac. 3/	New and Expanded Tribes	PHN Initiative	Comm. Health Aides Prog.	Indian Health Profession	Urban Health Initiative	Contract Support Cost	Maint. And Improve.	Sanitation Facilities	Equipment For ANMC	Modular Dental Units	Lame Deer	FY 1997 Conf. Mark
Hospitals & Health Clinics	854,478 1/	0	2,533	1,887 2/	9,100	0	22,326 4/	0	0	500	0	0	0	0	0	0	0	0	890,824
Dental Services	59,770	0	0	0	910	0	2,103	0	0	0	0	0	0	0	0	0	0	0	62,783
Mental Health	37,200	0	0	0	390	0	751	0	0	0	0	0	0	0	0	0	0	0	38,341
Alcohol & Substance Abuse	91,352	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	0	0	91,482
Contract Health Services	362,564	0	0	2,535	26	0	0	3,200	0	0	0	0	0	0	0	0	0	0	368,325
Total, Clinical Svcs	1,405,364	0	2,533	4,422	10,556	0	25,180	3,200	0	500	0	0	0	0	0	0	0	0	1,451,755
Public Health Nursing	24,150	0	0	0	390	0	1,136	0	1,000	0	0	0	0	0	0	0	0	0	26,676
Health Education	8,313	0	0	0	65	0	254	0	0	0	0	0	0	0	0	0	0	0	8,632
Comm. Health Reps	43,955	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	43,973
Immunization AK	1,328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,328
Total, Prev Hlth	77,746	0	0	0	455	0	1,408	0	1,000	0	0	0	0	0	0	0	0	0	80,609
Urban Health	23,768	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	24,768
Indian Health Professions	26,244	0	0	0	26	0	0	0	0	0	2,000	0	0	0	0	0	0	0	28,270
Tribal Management	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348
Direct Operations	47,709	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	48,709
Self Governance	9,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,090
Contract Support Costs	153,040	0	0	0	0	7,500	120	0	0	0	0	0	60	0	0	0	0	0	160,720
Total, Services	1,745,309	0	2,533	4,422	12,037	7,500	26,708	3,200	1,000	500	2,000	1,000	60	0	0	0	0	0	1,806,269
Facilities:																			
Maint. & Improvement	38,334	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	39,334
Sanitation Facilities																			
New/Renovated	42,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,397
Existing	42,492	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	45,492
Total Sanitation	84,889	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	87,889
Hlth Care Facs. Constr.	12,297	(12,297)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	13,500	14,500
Facil. & Envir. Hlth Sup																			
Fac. Support	38,460	0	0	0	378	0	0	0	0	0	0	0	0	0	0	0	0	0	38,838
Env. Health Support	40,645	0	304	0	525	0	0	0	0	0	0	0	0	0	0	0	0	0	41,474
OEHE Support	10,572	0	0	0	137	0	0	0	0	0	0	0	0	0	0	0	0	0	10,709
Total, F&EHS	89,677	0	304	0	1,040	0	0	0	0	0	0	0	0	0	0	0	0	0	91,021
Equipment	12,975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330	0	0	14,305
Contract Support Costs	482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	482
Total, Facilities	238,654	(12,297)	304	0	1,040	0	0	0	0	0	0	0	0	1,000	3,000	1,330	1,000	13,500	247,731
Total, IHS	1,983,963	(12,297)	2,837	4,422	13,077	7,500	26,708	3,200	1,000	500	2,000	1,000	60	1,000	3,000	1,330	1,000	13,500	2,054,000

1/ $1.1M of the $25M redistribution located in H&C is for OEHE.

2/ $82K will be reimbursed to the Facilities appropriation IAW instructions in the Conference Report.

3/ Funding for staffing of new facilities includes: Kotzebue ($2.3M); Shiprock ($4M); ANMC ($18.3M); Hays ($1.8M); Harlem ($51K); and White Earth ($294K).

4/ $42K for staffing of new facilities under Facilities Support is located in H&C.

Hospitals & Clinics
Reserve Funds

	Doctors Emergency Fund	Advice Date	HIV/DP Initiatives	Advice Date	Medical Disparities	Advice Date	Nursing Initiatives	Advice Date	Epidemiology Center	Advice Date	Collection & Billing System	Advice Date	Research Projects	Advice Date	COSTEPS Non-Physician	Advice Date	Recruitment & Retention IV	Advice Date	Evaluation	Advice Date	H&C Reserve Totals
Beginning Balance	$4,000,000		$638,800		$224,733		$1,195,208		$750,000		$1,500,000		$499,100		$74,000		$1,707,100		$1,012,500		$11,571,233
Less: Tribal Shares Title III	0		0		0		(328,822)	3/13	0		0		(129,057)	3/13	(20,350)	3/13	(328,057)	3/13	(276,556)	3/13	(1,085,050)
Return/Additional Title III Funding	0		0		0		93,647	7/10	0		0		31,078	7/10	3,839	7/10	63,691	7/10	53,913	7/10	246,168
Less: Tribal Shares Title I-Round I	0		(40,312)	9/13	(3,047)	9/13	(28,209)	9/13	0		0		(9,216)	9/13	(1,466)	9/13	(20,956)	9/13	(16,882)	9/13	(123,819)
Less: Tribal Shares Title I-Round II	0		(10,838)	8/5	(2,070)	8/5	(16,599)	8/5	0		0		(6,029)	8/5	(1,150)	8/5	(8,901)	8/5	(13,012)	8/5	(81,487)
Less: Pending Trib Shrs Title I-Round III & IV	0		(68,682)	9/4	(5,841)	9/4	(37,845)	9/4	0		0		(16,294)	9/4	(2,340)	9/4	(48,634)	9/4	(36,171)	9/4	(217,209)
Revised Reserve Balance	4,000,000		518,768		213,675		845,174		750,000		1,500,000		333,580		52,533		1,391,241		718,797		10,294,205
	(87,579)	10/29	(5,000)	9/15	(100,000)	8/7	(305,350)	9/4	(150,000)	3/17	(75,000)	8/18	(79,000)	3/26	(53,563)	8/8	(1,175)	2/15	(302,900)	9/4	(1,130,167)
	97,579	8/13	(53,488)	8/8	(83,075)	7/17	(254,000)	8/21	(40,000)	8/5	(75,975)	7/17	(253,954)	8/5	1,900	8/15	(1,425)	2/26	(3,000)	9/13	(668,000)
	(177,900)	8/18	(15,000)	8/23			30,000	9/13	(500,000)	8/29	(20,580)	8/5	(18)	8/25	(3)	8/21	(19,000)	2/29	(83,279)	4/24	(776,393)
	(112,500)	8/25	(415,213)	8/19			(172,000)	7/17			(1,000,000)	8/4					(8,550)	3/1	(25,000)	9/1	(1,884,463)
	(33,000)	7/19	(50)	9/21			(142,950)	8/13			8,700	8/4					(225,225)	3/13	(55,400)	6/28	(450,930)
	(500,000)	8/26					(25,000)	9/13			(75,000)	9/12					(25,000)	3/21	(28)	8/7	(725,078)
	(300,000)	8/9									(150,000)	9/12					(50)	3/28	(50,000)	8/28	(500,050)
											(209,275)	9/25					(8,100)	4/24	(50,000)	8/26	(267,375)
																	(825)	9/23	(35,000)	7/7	(35,825)
																	(44,950)	5/26	(44,978)	7/24	(89,935)
																	(2,800)	6/7	(30,075)	8/26	(32,575)
																	(12,050)	6/15	35,000	8/28	22,950
																	(234,125)	9/1	(75,389)	9/4	(309,514)
																	(500)	7/10			(500)
																	(48,000)	7/17			(48,000)
																	(568,975)	7/24			(568,975)
																	(55,000)	8/5			(55,000)
																	(77,000)	8/16			(77,000)
																	(775)	8/28			(775)
																	(3,279)	9/4			(3,279)
																	(32,641)	9/17			(32,641)
Balance Avail.	2,778,498		0		0		35,124		60,000		0		0		0		0		0		2,881,624

-2,104,600 9/2
- 669,300 9/2
-0-

-35,124 9/27

-60,000 9/07
-0-

- 42,000 9/27

3,287,624 Res/HR Busses 9/25
312,000 Depreciation funds held in reserve for OEHE use
112,000 Reserve funds held in reserve for OEHE use (Dr Emerg HD share)
2,881,624 Balance Available

-281,524
-0-

As of 9/27
Balance is zero

09/19/96

Dental
Reserve Funds

	Training	Advice Date	RPMS	Advice Date	Consultant Travel	Advice Date	Research	Advice Date	Recruitment	Advice Date	Printing	Advice Date	Technical Assistance	Advice Date	Dental Reserve Totals
Beginning Balance	$186,000		$36,000		$158,900		$46,000		$155,000		$77,000		$510,000		$1,171,900
Less: Proposed Tribal Shares Title III	(51,175)	3/13	(10,457)	3/13	(43,587)	3/13	(12,655)	3/13	(42,645)	3/13	(21,186)	3/13	(140,313)	3/13	($322,018)
Return/Additional Title III Funding	8,039	7/10	1,643	7/10	6,506	7/10	1,987	7/10	6,700	7/10	3,328	7/10	22,036	7/10	$50,241
Less: Tribal Shares Title I-Round I	(3,742)	6/13	(259)	6/13	(3,216)	6/13	(925)	6/13	(3,117)	6/13	(1,548)	6/13	0		($12,807)
Less: Tribal Shares Title I-Round II	(2,910)	8/5	(595)	8/5	(2,503)	8/5	(719)	8/5	(2,424)	8/5	(1,205)	8/5	(356)	8/5	($10,712)
Less: Pending Trbl Shrs Title I-Round III & IV	(6,904)	9/4	(1,207)	9/4	(5,076)	9/4	(1,460)	9/4	(4,920)	9/4	(2,444)	9/4	(762)	9/4	($21,773)
Revised Reserve Balance	130,308		27,125		112,024		32,228		108,594		53,945		390,607		854,831
	(5,058)	5/28	(19,943)	5/28	(10,000)	2/15	(24,145)	5/28	(80,000)	5/28	(40,414)	5/28	(64,400)	1/24	(243,960)
	(5,057)	5/28	(6,000)	7/17	(74,333)	5/28	(6,810)	8/15	(1,355)	5/28	(13,531)	8/15	(26,800)	2/6	(133,886)
	(122,973)	7/17	(311)	9/12	(27,027)	7/17			(27,239)	8/15			(22,800)	4/11	(200,350)
			(20)	9/17									(8,000)	4/19	(8,020)
													(78,000)	5/7	(78,000)
													75,000	5/23	75,000
													(40,667)	5/28	(40,667)
													(170,000)	5/28	(170,000)
													(30,855)	5/28	(30,855)
													(3,165)	5/28	(3,165)
													(20,920)	8/15	(20,920)
Balance Avail.	(2,788)		851		664		1,273		0		0		0		0

0 Bal Rec/NR summ @ 9/18
Balance Available

427

RESERVE6.WK4

09/14/96

Mental Health
Reserve Funds

	C.M.I. Grants	Advice Date	National Conference	Advice Date	Mental Health Reserve Totals
Beginning Balance	$600,000		$102,500		$702,500
Less: Proposed Tribal Shares Title III	(55,025)	3/13	(28,198)	3/13	($83,223)
Return/Additional Title III Funding	1,510	7/10	1,320	7/10	$2,830
Less: Tribal Shares Title I-Round I	(4,806)	6/13	(2,465)	6/13	($7,271)
Less: Tribal Shares Title I-Round II	(1,267)	8/5	(649)	8/5	($1,916)
Less: Pending Trbl Shrs Title I-Round III & I	(8,211)	9/4	(4,208)	9/4	($12,419)
Revised Reserve Balance	532,201		68,300		600,501
	(535,200)	7/24	(53,800)	5/21	(589,000)
			(9,775)	7/24	(9,775)
			(1,726)	9/12	(1,726)
	($2,999)		$2,999		$0 ✓

0 Bal Rec/NR summ @ 9/13
Balance Available

428

Alcohol/Substance Abuse
Reserve Funds

	Training	Advice Date	FAS/ CDC/ MOA	Advice Date	FAS Washington University	Advice Date	Information Systems	Advice Date	MOA/BIA & SAMSHA	Advice Date	Research/ Evaluation Project	Advice Date	RTC Adolescent Placement	Advice Date	Outpatient Treatment Initiative	Advice Date	Tele-Medicine Consultation	Advice Date	Wahpeton SU Support Services	Advice Date	New Tribes	Advice Date	Alcohol/ Sub. Abuse Reserve Totals
Beginning Balance	$599,111		$357,671		$131,138		$218,680		$156,000		$250,000		$80,000		$100,000		$100,000		$100,000		$150,000		$2,194,600
Less: Proposed Tribal Shares Title III	(153,819)	3/13	(98,402)	3/13	0		(59,613)	3/13	(41,271)	3/13	(66,781)	3/13	(22,008)	3/13	(27,512)	3/13	(27,512)	3/13	0		0		(498,818)
Return/Additional Title III Funding	(146,799)	7/10	(7,750)	7/10	0		24,281	7/10	23,781	7/10	66,781	7/10	22,008	7/10	(13,588)	7/10	(72,488)	7/10	0		(150,000)	7/10	(250,782)
Less: Tribal Shares Title I-Round I	(32,880)	6/13	(95,132)	6/13	0		(19,950)	6/13	(9,430)	6/13	(34,784)	6/13	(8,992)	6/13	(21,729)	6/13	0		0		0		(176,597)
Less: Tribal Shares Title I-Round II	(1,412)	8/5	(2,198)	8/5	0		(829)	8/5	(406)	8/5	(11,218)	8/5	(380)	8/5	(930)	8/5	0		0		0		(17,346)
Less: Pending Trbl Shrs Title I-Round III & IV	(12,261)	9/4	(15,550)	9/4	0		(4,726)	9/4	(2,031)	9/4	(95,190)	9/4	(4,512)	9/4	(4,781)	9/4	0		0		0		(138,421)
Revised Reserve Balance	212,858		183,882		131,138		157,487		126,623		109,809		66,116		31,462		0		100,000		0		1,112,395
	(210,000)	7/1	(88,271)	4/24	(131,138)	8/7	(80,000)	7/1	(78,729)	4/24	(105,000)	7/1	(58,416)	8/24	(22,577)	8/28			(90,000)	7/1			(870,231)
	(8,430)	7/1	(35,000)	4/24			(77,467)	8/28	(20,670)	7/1	(38,440)	8/28											(180,907)
			(26,000)	7/1																			(25,000)
			(27,000)	9/17																			(27,000)
	(6,471)		18,411		0		0		21,324		(34,632)		0		8,885		0		10,000		0		9,417

-9,417 9/24

994

8,417 RECAP Burn @ 9/23
Balance Available

-9417
-0- ✓

429

C
C
C
9,417.0000 +
4,000.0000 -
753.0000 -
2,000.0000 -
2,664.0000 -
0.0000 *

as of 9/23
Balance is zero

Public Health Nursing
Reserve Funds

	Preventive Health Initiative	Advice Date	Public Health Nursing Reserve Totals
Beginning Balance	$870,000		$870,000
Less: Proposed Tribal Shares Title III	(239,353)	3/13	(239,353)
Return/Additional Title III Funding	4,696	7/10	4,696
Less: Tribal Shares Title I-Round I	(32,024)	6/13	(32,024)
Less: Tribal Shares Title I-Round II	(5,511)	8/5	(5,511)
Less: Pending Trbl Shrs Title I-Round III & I	(35,716)	9/4	(35,716)
Revised Reserve Balance	562,092		562,092
	(308,800)	3/4	(308,800)
	(172,000)	7/17	(172,000)
	(30,500)	8/15	(30,500)
	(25,000)	8/28	(25,000)
	(25,000)	9/12	(25,000)
Balance Avail.	792		792
	-792	9/27	-792
	-0-		-0-

792 Bal Rec/NR Summ @ 9/13
Balance Available

as of 9/27
Balance is Zero

09/24/98

Health Education
Reserve Funds

	HIV Prevention Initiative	Advice Date	Physical Fitness Initiative	Advice Date	Patient Education Demonstration Project	Advice Date	Networking & Advocacy	Advice Date	Strategic Planning Initiative	Advice Date	Health Education Reserve Totals
Beginning Balance	$535,000		$325,000		$90,000		$50,000		$81,700		$1,081,700
Less: Proposed Tribal Shares Title III	(147,187)	3/13	(89,415)	3/13	(24,759)	3/13	(13,759)	3/13	(22,477)	3/13	(297,597)
Return/Additional Title III Funding	3,169	7/10	1,930	7/10	530	7/10	297	7/10	483	7/10	6,409
Less: Tribal Shares Title I-Round I	(81,243)	6/13	(49,347)	6/13	(13,687)	6/13	(7,592)	6/13	(12,404)	6/13	(164,253)
Less: Tribal Shares Title I-Round II	(3,390)	8/5	(2,058)	8/5	(570)	8/5	(317)	8/5	(518)	8/5	(6,853)
Less: Pending Trbl Shrs Title I-Round III & IV	(21,984)	9/4	(13,342)	9/4	(3,695)	9/4	(2,054)	9/4	(3,354)	9/4	(44,409)
Revised Reserve Balance	284,385		172,768		47,839		26,575		43,430		574,997
	(1,200)	2/15	(65,000)	3/26	(2,200)	2/15	(5,000)	2/15	(10,850)	5/28	(104,050)
	(6,200)	2/15	(27,900)	7/10	(550)	2/15	(425)	2/15	(7,000)	6/7	(42,075)
	(1,075)	3/4			(30,000)	3/26	(1,675)	2/26	(350)	6/13	(33,100)
	(775)	3/21			(3,950)	4/24	(1,200)	3/4			(5,925)
	(203,000)	3/26					(18,500)	3/26			(219,500)
	(175,563)	4/24					(5,162)	4/24			(180,725)
							(900)	5/21			(900)
							(1,100)	9/4			(1,100)
							38,700	9/4			38,700
Balance Avail.	(103,428)		59,868		11,139		33,313		25,430		26,322
							-26,322	9/27			-26,322
							6,991				-0- ✓

26,322 Rec/NR Summ @ 9/23
Balance Available

as of 9/27
Balance is Zero

RESERVE8.WK4

09/24/96

Community Health Representatives
Reserve Funds

	CHR Training Program	Advice Date	CHR Patient Care Component (PCC) Support	Advice Date	Traditional Health Care Practices Promotion	Advice Date	Uniband Contract	Advice Date	Technical Support (MOU w/OIRM)	Advice Date	CHR Reserve Totals
Beginning Balance	$1,105,400		$770,700		$126,500		$240,000		$52,500		$2,295,100
Less: Proposed Tribal Shares Title III	(304,115)	3/13	(212,037)	3/13	(34,806)	3/13	0		0		(550,958)
Return/Additional Title III Funding	2,167	7/10	2,778	7/10	91	7/10	0		0		5,036
Less: Tribal Shares Title I-Round I	(167,578)	6/13	(117,022)	6/13	(19,210)	6/13	0		0		(303,810)
Less: Tribal Shares Title I-Round II	(7,001)	8/5	(4,881)	8/5	(801)	8/5	0		0		(12,883)
Less: Pending Trbl Shrs Title I-Round III & IV	(42,447)	9/4	(31,645)	9/4	(5,194)	9/4	0		0		(79,286)
Revised Reserve Balance	586,426		407,893		66,580		240,000		52,500		1,353,399
	(600,000)	5/21	(275)	2/15	(10,200)	2/15	(94,121)	8/5	(25,000)	5/23	(729,596)
	(35,000)	5/23	(1,000)	3/21	(6,275)	2/26	(75,000)	8/15	(550)	8/28	(117,825)
			(66,500)	5/21	(3,100)	3/4	(6,075)	9/4	(25,000)	9/12	(104,675)
			(160,000)	5/21	(683)	4/11					(160,883)
			(77,200)	7/1	(3,612)	4/11					(80,812)
			(100,879)	8/5	(800)	4/24					(101,679)
					(27,100)	5/21					(27,100)
					(15,700)	5/21					(15,700)
					(10,000)	5/23					(10,000)
					(85)	3/21					(85)
					(5)	3/13					(5)
Balance Avail.	(48,574)		39		(11,160)		62,804		1,950		5,039
							- 5,039	9/20			-5,039
							57,765				
							5,039 REC/NR Summ @ 9/23				
							Balance Available				-0- ✓

as of 9/27
Balance is Zero

Indian Health Professions
Reserve Funds

	Extern Funds	Advice Date	Scholarship Program Carryover (6/7)	Advice Date	IHP Reserve Totals
Beginning Balance	$294,800		$200,000		$494,800
	(193,300)	6/13	(90,000)	3/21	(283,300)
	(375)	7/24	(110,000)	6/7	(110,375)
	(190,380)	8/5			(190,380)
	100,000	8/5			100,000
	(10,745)	9/17			(10,745)
Balance Available	0		0		0

0 Rec-N/R Summ @ 9/18
Balance Available

Direct Operations
Reserve Funds

	OD Managed Funds	Advice Date	Direct Operations Reserve Totals
Beginning Balance	$277,000		$277,000
	(800)	6/13	(800)
Balance Avail.	276,200		276,200
	-276,200	9/17	-276,200
	-0-		-0-

276,200 Bal Rec/NR Summ @ 9/18
Balance Available

as of 9/17
Balance is Zero

09/25/96

Self-Governance
Reserve Funds

	Planning, Negotiation, & Travel	Advice Date	Shortfall	Advice Date	SG Reserve Totals
Beginning Balance	$1,600,800		$7,064,900		$8,665,700
	(800)	2/15	(11,036)	3/4	(11,836)
	(950)	2/26	(900,000)	3/13	(900,950)
	(2,709)	2/26	(51,151)	5/23	(53,860)
	(33,561)	3/4	(4,790,687)	9/21	(4,824,248)
	(15,160)	3/21	(25,868)	9/21	(41,028)
	(104,451)	4/24	(20,265)	9/21	(124,716)
	(70,000)	5/2	(55,259)	9/21	(125,259)
	(800)	5/28	(12,323)	9/21	(13,123)
	(208,799)	6/7	(9,027)	9/21	(217,826)
	(7,175)	6/7	(361,862)	9/21	(369,037)
	(3,270)	8/28	(762,522)	9/21	(765,792)
	(80,111)	9/4	(64,900)	9/25	(145,011)
	(1,743)	9/17			(1,743)
	(1,699)	9/21			(1,699)
	(1,069,572)	9/25			(1,069,572)
Balance Avail.	0		0		0

0 REC/NR Summ @ 9/25
Balance Available

RESERVE6.WK4

09/25/96

Contract Health Care 6/7
Reserve Funds

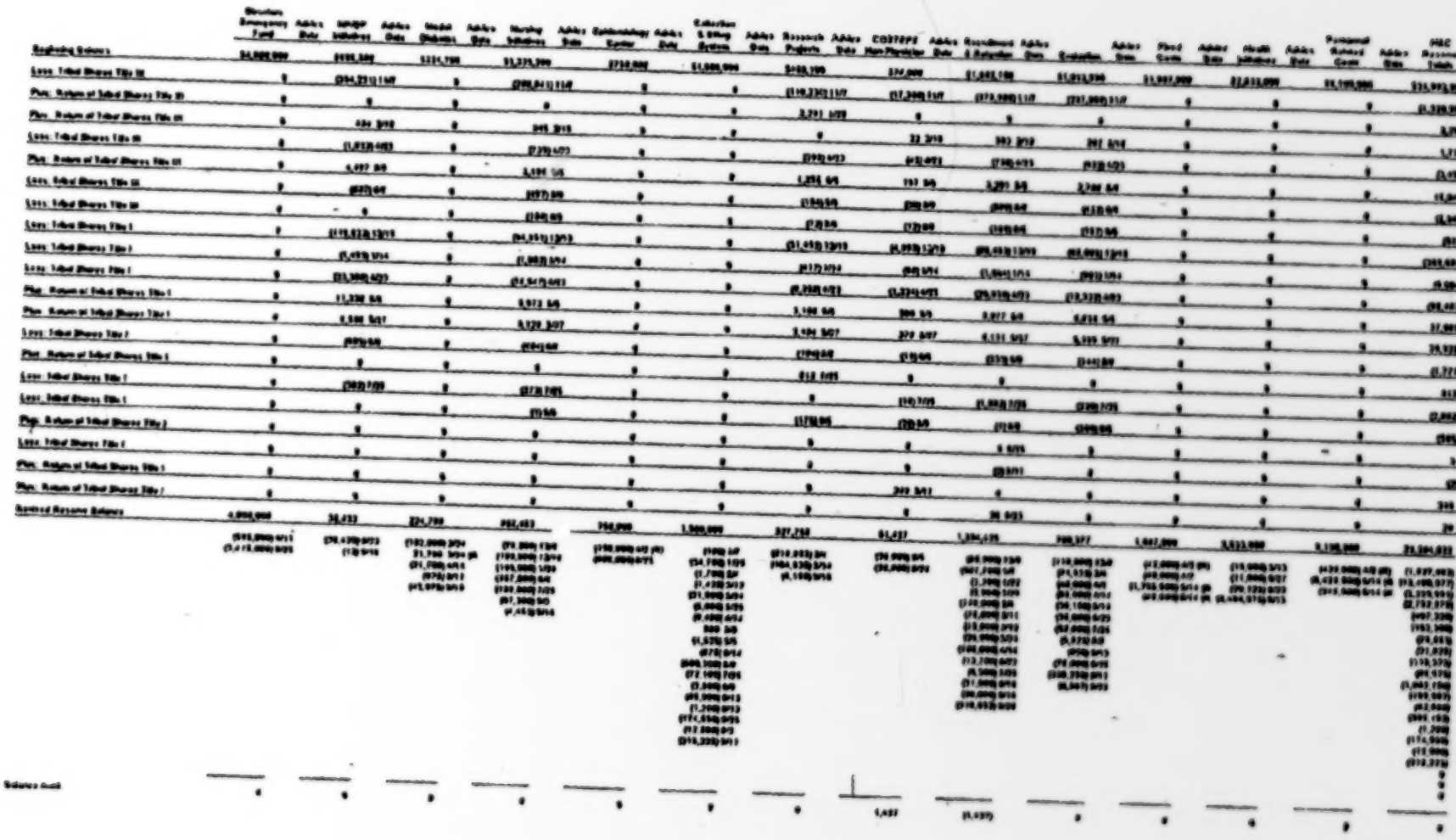
	Quality Assurance	Advice Date	Deferred Services	Advice Date	CHS Reserve/ Undistributed 1/	Advice Date	Sub-Total CHS 6/7 Reserve Totals
Beginning Balance	$500,000		$2,000,000		$7,413,900		$9,913,900
Less: Proposed Tribal Shares Title III	0		0		(388,991)	3/13	(388,991)
Return/Additional Title III Funding	0		0		28,750	7/10	28,750
Less: Tribal Shares Title I-Round I	0		0		(20,161)	6/13	(20,161)
Less: Tribal Shares Title I-Round II	0		0		(22,121)	8/5	(22,121)
Less: Pending Trbl Shrs Title I-Round III & I	0		0		(44,878)	9/13	(44,878)
Revised Reserve Balance	500,000		2,000,000		6,966,499		9,466,499
	(391,500)	9/13	(1,411,560)	8/15	(1,932,000)	1/25	(3,735,060)
	(108,500)	9/13	(588,440)	8/15	(804,000)	2/9	(1,500,940)
			1,411,560	9/4	(25,000)	2/26	1,386,560
			588,440	9/4	(684,000)	4/15	(95,560)
			(2,000,000)	9/17	(2,580,000)	5/8	(4,580,000)
					(880,900)	8/15	(880,900)
					(300)	8/28	(300)
					6,645	9/23	6,645
					(28,674)	9/25	(28,674)
					(38,270)	9/25	(38,270)
Balance Avail.	0		0		0		0

0 Rec-N/R Summ @ 9/25
Balance Available

436

RESERVE6.WK4

Hospitals &
Reserve Funds



Dental
Reserve Funds

	Training	Advice Date	RPMS	Advice Date	Consultant Travel	Advice Date	Research	Advice Date	Recruitment	Advice Date	Printing	Advice Date	Technical Assistance	Advice Date	Personnel Related Costs	Advice Date	Dental Reserve Totals
Beginning Balance	$186,000		$36,000		$158,900		$48,000		$155,000		$77,000		$160,000		$910,000		$1,731,900
Less: Tribal Shares Title III	(45,117)	11/7	(9,122)	11/7	(38,780)	11/7	(11,652)	11/7	(37,601)	11/7	(18,687)	11/7	(123,712)	11/7	0		(284,184)
Plus: Return of Tribal Shares Title III	0		25	2/18	0		0		0		0		0		0		25
Less: Tribal Shares Title III	(114)	4/23	(23)	4/23	(98)	4/23	(29)	4/23	(95)	4/23	(47)	4/23	(57)	4/23	0		(462)
Plus: Return of Tribal Shares Title III	972	5/5	198	5/5	449	5/5	130	5/5	435	5/5	218	5/5	1,838	5/5	0		3,999
Less: Tribal Shares Title III	(365)	8/5	(54)	8/5	(229)	8/5	(66)	8/5	(221)	8/5	(109)	8/5	(729)	8/5	0		(1,669)
Less: Tribal Shares Title III	0		0		0		0		0		(10,000)	8/25	0		0		(10,000)
Less: Tribal Shares Title I	(12,558)	12/19	(2,061)	12/19	(10,795)	12/19	(3,104)	12/19	(10,481)	12/19	(5,197)	12/19	(1,116)	12/19	0		(45,292)
Less: Tribal Shares Title I	0		(34)	1/14	(142)	1/14	(41)	1/14	(138)	1/14	(68)	1/14	(227)	1/14	0		(651)
Less: Tribal Shares Title I	(3,368)	4/23	(1,092)	4/23	(2,983)	4/23	(877)	4/23	(2,880)	4/23	(1,431)	4/23	(24,453)	4/23	0		(37,082)
Plus: Return of Tribal Shares Title I	1,256	5/5	254	5/5	1,088	5/5	311	5/5	1,047	5/5	520	5/5	0		0		4,476
Less: Tribal Shares Title I	0		0		0		0		0		0		(1,830)	5/5	0		(1,830)
Plus: Return of Tribal Shares Title I	1,244	5/27	254	5/27	1,070	5/27	308	5/27	1,037	5/27	518	5/27	1,705	5/27	0		6,134
Less: Tribal Shares Title I	(50)	6/9	(10)	6/9	(106)	6/9	(19)	6/9	(42)	6/9	(21)	6/9	(196)	6/9	0		(444)
Plus: Return of Tribal Shares Title I	361	7/25	74	7/25	0		9	7/25	0		0		0		0		444
Less: Tribal Shares Title I	0		0		(36)	7/25	0		(35)	7/25	(18)	7/25	(101)	7/25	0		(190)
Plus: Return of Tribal Shares Title I	0		129	9/11	0		0		0		0		0		0		129
Revised Reserve Balance	127,915		26,447		199,341		31,481		106,846		42,880		11,124		910,000		1,365,014
	(99,000)	12/18	(20,998)	12/18	(87,949)	12/18	(25,298)	12/19	(4,701)	12/18	(42,351)	12/18	82,000	11/18(R)	(910,000)	5/14 (R	(1,077,298)
	(14,000)	1/22	(5,000)	6/23	(17,230)	7/25	(6,182)	9/3	(7,649)	12/18	(329)	9/3	(11,651)	12/18			(61,421)
	(36,000)	6/25	(323)	9/3	(2,880)	8/5			(12,000)	12/18			(82,770)	7/25			(130,993)
	(6,915)	9/3	(126)	9/11	(1,382)	9/3			(4,002)	12/18							(12,405)
									(10,000)	1/22							(10,000)
									(7,000)	4/2							(7,000)
									(50,000)	5/3							(50,000)
									(997)	9/3							(997)
Balance Avail	0		0		0		0		997		0		(997)		0		0

0 Rec/NR Sums @ 9/12
Balance Available

09/13/97

Mental Health
Reserve Funds

	CMI Grants	Advice Date	National Conference	Advice Date	Personnel Related Costs	Advice Date	Mental Health Reserve Totals
Beginning Balance	$600,000		$102,500		$390,000		$1,092,500
Less: Tribal Shares Title III	(56,475)	11/7	(28,334)	11/7	0		(84,809)
Plus: Return of Tribal Shares Title III	100	2/18	0		0		100
Plus: Return of Tribal Shares Title III	78	4/23	0		0		78
Less: Tribal Shares Title III	0		(83)	4/23	0		(83)
Plus: Return of Tribal Shares Title III	681	5/5	95	5/5	0		876
Less: Tribal Shares Title III	0		(29)	5/5	0		(29)
Less: Tribal Shares Title III	(5)	8/5	(2)	8/5	0		(7)
Less: Tribal Shares Title I	(14,284)	12/19	(7,322)	12/19	0		(21,606)
Plus: Return of Tribal Shares Title I	6,366	4/23	0		0		6,366
Less: Tribal Shares Title I	0		(2,064)	4/23	0		(2,064)
Plus: Return of Tribal Shares Title I	1,830	5/5	692	5/5	0		2,522
Plus: Return of Tribal Shares Title I	0		254	5/27	0		254
Less: Tribal Shares Title I	(1)		(2)	8/8	0		(3)
Less: Tribal Shares Title I	(33)	7/25	(23)	7/25	0		(56)
Revised Reserve Balance	536,457		65,702		390,000		994,159
	11,047		(52,810)	12/16	(390,000)	5/14 (FI)	(431,863)
	54,848	5/5	(11,047)				43,599
	(600,000)	5/14	(787)	5/14			(600,787)
	(1,713)	5/14	(958)	8/11			(2,671)
	(2,437)	8/11					(2,437)
	$0		$0		$0		$0

D Rec/RR Summ @ 8/12
Balance Available

Alcohol/Substance Abuse
Reserve Funds

	Training	Advice Date	FAS/ CDC/ MOA	Advice Date	FAS Washington Integrity	Advice Date	Information Systems	Advice Date	MOA/BIA & BAS/IHS	Advice Date	Research/ Evaluation Project	Advice Date	RTC Adolescent Placement	Advice Date	Outpatient Treatment Initiative	Advice Date	Tele-Medicine Consultation	Advice Date	Wellness Ctr Support Services	Advice Date	Hire Tribes	Advice Date	Personnel Related Costs	Advice Date	Alcohol/ Sub. Abuse Reserve Totals
Beginning Balance	$398,111		$387,871		$131,126		$216,000		$150,000		$700,000		$90,000		$100,000		$100,000		$100,000		$150,000		$150,000		$3,324,609
Less: Tribal Shares Title III	($1,219)	1/7	($5,000)	1/7	0		($6,218)	1/7	($3,200)	1/7	($65,179)	1/7	($7,150)	1/7	($2,792)	1/7	0		0		0		0		($90,557)
Less: Tribal Shares Title III	($78)	4/23	($99)	4/23	0		($78)	4/23	($39)	4/23	($1,000)	4/23	($72)	4/23	($28)	4/23	0		0		0		0		($1,551)
Plus: Return of Tribal Shares Title III	$98	5/5	$19	5/5	0		$21	5/5	$9	5/5	$43	5/5	$9	5/5	$28	5/5	0		0		0		0		$2,220
Less: Tribal Shares Title III	($19)	5/5	($19)	5/5	0		($19)	5/5	($19)	5/5	($19)	5/5	($19)	5/5	($19)	5/5	0		0		0		0		($1)
Less: Tribal Shares Title I	($4,271)	3/10	($7,000)	3/10	0		($3,991)	3/10	($1,667)	3/10	($41,193)	3/10	($1,200)	3/10	($7,400)	3/10	0		0		0		0		($313,384)
Less: Tribal Shares Title I	($99)	3/14	($139)	3/14	0		($119)	3/14	($57)	3/14	($1,579)	3/14	($43)	3/14	($133)	3/14	0		0		0		0		($7,429)
Less: Tribal Shares Title I	($3,119)	3/13	($3,999)	3/13	0		($3,219)	3/13	($1,019)	3/13	($24,119)	3/13	($1,053)	3/13	($6,132)	3/13	0		0		0		0		($203,843)
Plus: Return of Tribal Shares Title I	0		0		0		0		0		0		$84	4/23	0		0		0		0		0		$89
Less: Tribal Shares Title I	($1,939)	4/23	($1,811)	4/23	0		($1,213)	4/23	($1,215)	4/23	($9,997)	4/23	0		($1,533)	4/23	0		0		0		0		($61,873)
Plus: Return of Tribal Shares Title I	$1,000	5/5	$1,297	5/5	0		$79	5/5	$32	5/5	$1,000	5/5	$65	5/5	$1,013	5/5	0		0		0		0		$6,481
Less: Tribal Shares Title I	($99)	5/9	($134)	5/9	0		($29)	5/9	($19)	5/9	($29)	5/9	($13)	5/9	($99)	5/9	0		0		0		0		($1,199)
Plus: Return of Tribal Shares Title I	0		0		0		$52	7/29	0		0		0		0		0		0		0		0		$52
Less: Tribal Shares Title I	($69)	7/25	($79)	7/25	0		0		($24)	7/25	($94)	7/25	($10)	7/25	($35)	7/25	0		0		0		0		($909)
Plus: Return of Tribal Shares Title I	$91	8/5	$39	8/5	0		$97	8/5	$9	8/5	$1,211	8/5	$1	8/5	$97	8/5	0		0		0		0		$3,439
Less: Tribal Shares Title I	($3)	8/5	0		0		0		0		0		0		0		0		0		0		0		($3)
Net: Return of Tribal Shares Title I	$71	9/11	$1,139	9/11	0		$32	9/11	0		0		$95	9/11	$99	9/11	0		0		0		0		$2,031
Interest Reserve Balance	$39,549		$74,879		$31,139		$47,000		$35,500		($99,999)		$7,955		$9,519		$99,999		$99,999		$50,000		$39,999		$515,997
	($10,000)	2/11	($5,000)	2/11	($31,139)	9/11	($40,000)	2/11					$6,333	9/10							($4,349)	2/11	($30,000)	2/11	($83,823)
	($300)	6/27			($1,000)	9/11	($9,000)	6/9																	($7,300)
	($5,000)	9/5																							($5,000)
	($5,000)	9/5																							($5,000)
	($9,979)	9/20																							($9,979)
	$24,197		$54,879		($1,000)		$2,000		$15,300		($99,999)		$1,533		$9,519		$99,999		$99,999		$3,649		$9		$0

Public Health Nursing
Reserve Funds

	Preventive Health Initiative	Advice Date	Personnel Related Costs	Advice Date	FY 1997 Preventive Health Initiative	Advice Date	Public Health Nursing Reserve Totals
Beginning Balance	$870,000		$390,000		$1,000,000		$2,260,000
Less: Tribal Shares Title III	(245,892)	1/7	0		0		(245,892)
Plus: Return of Tribal Shares Title III	540	2/18	0		0		540
Less: Tribal Shares Title III	(535)	4/23	0		0		(535)
Plus: Return of Tribal Shares Title III	803	5/5	0		0		803
Less: Tribal Shares Title III	(249)	5/5	0		0		(249)
Less: Tribal Shares Title III	(19)	8/5	0		0		(19)
Less: Tribal Shares Title I	(73,251)	12/19	0		0		(73,251)
Less: Tribal Shares Title I	(774)	1/14	0		0		(774)
Less: Tribal Shares Title I	(135,840)	3/13	0		0		(135,840)
Less: Tribal Shares Title I	(18,202)	4/23	0		0		(18,202)
Plus: Return of Tribal Shares Title I	5,878	5/5	0		0		5,878
Plus: Return of Tribal Shares Title I	2,389	5/27	0		0		2,389
Less: Tribal Shares Title I	(423)	6/9	0		0		(423)
Plus: Return of Tribal Shares Title I	98,725	7/10	0		0		98,725
Less: Tribal Shares Title I	(199)	7/25	0		0		(199)
Revised Reserve Balance	505,149		390,000		1,000,000		1,895,149
	(364,000)	2/4	(390,000)	5/14 (R)	(990,000)	12/9(R)	(1,724,000)
	(154,000)	7/10			(10,000)	8/3	(164,000)
	(7,000)	8/3					(7,000)
	(149)	8/18					(149)
							0
Balance Avail.	0		0		0		0

0 RecNR Summ @ 8/17
Balance Available

Health Education
Reserve Funds

	HIV Prevention Initiative	Advice Date	Physical Fitness Initiative	Advice Date	Patient Education Demonstration Project	Advice Date	Networking & Advocacy	Advice Date	Strategic Planning Initiative	Advice Date	Personnel Related Costs	Advice Date	Health Education Reserve Totals
Beginning Balance	$535,000		$325,000		$90,000		$50,000		$81,700		$65,000		$1,146,700
Less: Tribal Shares Title III	(148,605)	11/7	(90,274)	11/7	(25,001)	11/7	(13,889)	11/7	(22,698)	11/7	0		(300,467)
Plus: Return of Tribal Shares Title III	3	2/18	0		0		0		0		0		3
Less: Tribal Shares Title III	(329)	4/23	(199)	4/23	(55)	4/23	(31)	4/23	(50)	4/23	0		(664)
Plus: Return of Tribal Shares Title III	1,500	5/5	911	5/5	252	5/5	140	5/5	229	5/5	0		3,032
Less: Tribal Shares Title III	(1,994)	8/5	(1,211)	8/5	(335)	8/5	(186)	8/5	(305)	8/5	0		(4,031)
Less: Tribal Shares Title I	(106,597)	12/19	(64,747)	12/19	(17,932)	12/19	(9,963)	12/19	(16,276)	12/19	0		(215,515)
Less: Tribal Shares Title I	(476)	1/14	(289)	1/14	(80)	1/14	(44)	1/14	(73)	1/14	0		(962)
Less: Tribal Shares Title I	(21,872)	3/13	(13,287)	3/13	(3,679)	3/13	(2,045)	3/13	(3,340)	3/13	0		(44,223)
Less: Tribal Shares Title I	(8,710)	4/23	(5,304)	4/23	(1,468)	4/23	(817)	4/23	(1,335)	4/23	0		(17,634)
Plus: Return of Tribal Shares Title I	3,613	5/5	2,195	5/5	607	5/5	338	5/5	552	5/5	0		7,305
Plus: Return of Tribal Shares Title I	4,659	5/27	2,831	5/27	784	5/27	435	5/27	712	5/27	0		9,421
Less: Tribal Shares Title I	(116)	6/9	(95)	6/9	(135)	6/9	(13)	6/9	(22)	6/9	0		(381)
Less: Tribal Shares Title I	(121)	7/25	(74)	7/25	(20)	7/25	(11)	7/25	(19)	7/25	0		(245)
Revised Reserve Balance	256,955		155,457		42,936		23,914		39,075		65,000		582,339
	(125,000)	5/14	(35,978)	4/23	(25,800)	5/14	(500)	1/14	(20,000)	2/4	(65,000)	5/14 (R)	(271,978)
	(36,800)	8/5	(50,000)	5/27	(200)	6/9	(50)	1/22	(2,150)	2/18			(87,400)
	(45,000)	8/5	(49,425)	6/9	(7,800)	8/5	(6,000)	2/11	(1,400)	3/13			(109,425)
	(44,800)	8/5	(20,057)	9/3	(8,400)	9/3	(2,000)	2/24	(75)	3/24			(74,532)
	(6,955)	9/26			(430)	9/18	(11,500)	8/5 (R)	(18,500)	8/5			(29,385)
					(500)	9/23	(350)	8/25	(4,943)	9/3			(5,793)
					(308)	9/26	(600)	9/26	(7)	9/26			(915)
							(2,914)	9/26					(2,914)
													0
Balance Avail	0		0		0		0		0		0		0

Community Health Representatives
Reserve Funds

	CHR Training Program	Advice Date	CHR Patient Care Component (PCC) Support	Advice Date	Traditional Health Care Practices Promotion	Advice Date	Unband Contract	Advice Date	Technical Support (MOU w/OIRM)	Advice Date	CHR Reserve Totals
Beginning Balance	$1,105,400		$770,700		$121,900		$240,000		$52,500		$2,290,500
Less: Tribal Shares Title III	(311,623)	11/7	(220,913)	11/7	(34,279)	11/7	(52,363)	11/7	(11,455)	11/7	(632,633)
Plus: Return of Tribal Shares Title III	1	2/18	317	2/18	0		0		0		318
Less: Tribal Shares Title III	(680)	4/23	(474)	4/23	(78)	4/23	(147)	4/23	(32)	4/23	(1,411)
Plus: Return of Tribal Shares Title III	1,019	5/5	711	5/5	117	5/5	222	5/5	49	5/5	2,118
Less: Tribal Shares Title III	(25)	8/5	(17)	8/5	(2)	8/5	0		0		(44)
Plus: Return of Tribal Shares Title III	0		0		0		889	8/5	194	8/5	1,083
Less: Tribal Shares Title I	(217,026)	12/19	(153,548)	12/19	(25,705)	12/19	0		0		(395,779)
Less: Tribal Shares Title I	(963)	1/14	(686)	1/14	(113)	1/14	(214)	1/14	(47)	1/14	(2,043)
Less: Tribal Shares Title I	(45,191)	3/13	(31,509)	3/13	(5,171)	3/13	(30,290)	3/13	(6,629)	3/13	(118,751)
Less: Tribal Shares Title I	(25,863)	4/23	(17,898)	4/23	(2,937)	4/23	(19,843)	4/23	(4,282)	4/23	(70,823)
Plus: Return of Tribal Shares Title I	7,486	5/5	5,205	5/5	854	5/5	0		0		13,525
Less: Tribal Shares Title I	0		0		0		(1,148)	5/5	(251)	5/5	(1,399)
Less: Tribal Shares Title I	(1,886)	8/9	(369)	8/9	0		(85)	5/8	(14)	8/9	(2,334)
Plus: Return of Tribal Shares Title I	0		1,499	7/25	247	7/25	0		0		1,746
Less: Tribal Shares Title I	(252)	7/25	0		0		(55)	7/25	(12)	7/25	(319)
Less: Tribal Shares Title I	(371)	8/5	(266)	8/5	(65)	8/5	(124)	8/5	(28)	8/5	(1,186)
Less: Tribal Shares Title I	(1,180)	9/25	0		0		0		0		(1,180)
Revised Reserve Balance	508,806		352,820		83,268		136,782		29,922		1,061,408
	(363,800)	2/24	(2,200)	2/4	(5,000)	1/29	(38,700)	8/25	(75,000)	2/24	(482,500)
	(201,100)	2/24	(32,100)	2/24	(4,325)	1/22	(900)	8/18			(238,425)
	(2,300)	2/24	(3,000)	5/3	(17,200)	2/24					(22,500)
	(210,000)	8/23	(1,178)	3/24	(32,200)	2/24					(243,375)
			(1,800)	8/27	(1,200)	2/24					(2,700)
			(25,000)	8/23	(25,000)	2/24					(50,000)
			(20,000)	8/5	(1,500)	8/23					(21,500)
			(2,450)	8/25							(2,450)
			(17,958)	8/23							(17,958)
											0
											0
Balance Avail	(268,194)		247,237		(33,157)		99,182		(45,078)		0

0 RecHR Screen @ 9/24
Balance Available

Urban Health Projects
Reserve Funds

	Urban Health Initiative	Advice Date	Urban Reserve Totals
Beginning Balance	$1,000,000		$1,000,000
	(633,100)	11/25(R)	(633,100)
	(366,900)	4/14(R)	(366,900)
Balance Available	0		0

Direct Operations
Reserve Funds

	OD Managed Funds	Advice Date	Personnel Related Costs	Advice Date	Direct Operations Reserve Totals
Beginning Balance	$277,000		$1,000,000		$1,277,000
	(277,000)	9/11	(1,000,000)	5/14 (R)	(1,277,000)
Balance Avail.	0		0		0

0 Rec/NR Summ @ 9/12
Balance Available

Self-Governance
Reserve Funds

	Planning, Negotiation, & Travel	Advice Date	Shortfall	Advice Date	SG Reserve Totals
Beginning Balance	$1,600,800		-$7,064,900		$8,665,700
	(2,660)	1/7	(142,842)	3/13	(145,502)
	(503)	1/14	(32,672)	4/23	(33,175)
	(100,000)	2/18	(424,265)	4/23	(524,265)
	(16,530)	2/18	(3,276,176)	5/5	(3,292,706)
	(4,276)	3/24	(2,000,000)	7/25	(2,004,276)
	(168,000)	4/14	(21,259)	8/5	(189,259)
	16,530	5/5	37,000	8/13	53,530
	(50,000)	5/14	(223,146)	9/3	(273,146)
	(100,000)	8/23	(100,000)	9/11	(200,000)
	(407)	6/23	(100,000)	9/11	(100,407)
	(38,453)	7/7	165,000	9/11	126,547
	(15,100)	8/5	(137,400)	9/16	(152,500)
	(328,282)	8/25	(37,000)	9/26	(365,282)
	(172,556)	9/3	(353,869)	9/29	(526,425)
	(17,129)	9/16	(418,271)	9/30	(435,400)
	(700)	9/16			(700)
	(90,000)	9/16			(90,000)
	(232,516)	9/23			(232,516)
	(6,444)	9/26			(6,444)
	(273,774)	9/30			(273,774)
Balance Avail.	0		0		0

Contract Health Care And Indian Health Professions 7/8
Reserve Funds

	Quality Assurance	Advice Date	Deferred Services	Advice Date	CHS Reserve/ Undistributed U	Advice Date	Fixed Costs	Advice Date	Personnel Related Costs	Advice Date	New and Expanded Tribes	Advice Date	INDIAN HEALTH PROFESSIONS: Extern Funds	Advice Date	Scholarship Conferences	Advice Date	Sub-Total CHS 7/8 Reserve Totals
Beginning Balance	$500,000		$2,000,000		$1,413,900		$2,535,000		$26,000		$14,300		$1,294,800		$200,000		$7,984,000
Less Tribal Shares Title III	(99,995)	1/7	0		(854,747)	11/7	0		0		0		0		0		(954,747)
Plus Return of Tribal Shares Title III	0		0		4,742	3/18	0		0		0		0		0		4,742
Less Tribal Shares Title III	(181,140)	5/27	0		(869)	4/22	0		0		0		0		0		(182,009)
Plus Return of Tribal Shares Title III	0		0		3,982	5/6	0		0		0		0		0		3,982
Less Tribal Shares Title III	0		0		(406,825)	9/13	0		0		0		0		0		(406,825)
Plus Return of Tribal Shares Title III	0		0		9,284	9/10	0		0		0		0		0		9,284
Less Tribal Shares Title III	0		0		(1,981)	8/6	0		0		0		0		0		(1,981)
Plus Return of Tribal Shares Title III	0		0		137,400	9/18	0		0		0		0		0		137,400
Plus Return of Tribal Shares Title III	0		0		(845)	9/18	0		0		0		0		0		(845)
Less Tribal Shares Title I	(12,510)	12/18	0		(87,160)	12/20	0		0		0		0		0		(99,670)
Less Tribal Shares Title I	(37,500)	5/27	0		(1,258)	5/13	0		0		0		0		0		(38,758)
Less Tribal Shares Title I	0		0		(27,973)	4/22	0		0		0		0		0		(27,973)
Plus Return of Tribal Shares Title I	0		0		9,549	8/6	0		0		0		0		0		9,549
Plus Return of Tribal Shares Title I	0		0		4,371	8/27	0		0		0		0		0		4,371
Less Tribal Shares Title I	0		0		(317)	8/10	0		0		0		0		0		(317)
Less Tribal Shares Title I	0		0		(329)	7/24	0		0		0		0		0		(329)
Less Tribal Shares Title I	0		0		(4,088)	8/10	0		0		0		0		0		(4,088)
Revised Reserve Balance	221,980		2,000,000		196,835		2,535,000		26,000		14,300		1,294,800		200,000		6,488,825
	(79,500)	5/27	(2,000,000)	6/6	(36,000)	1/28	(2,535,000)	5/13 (R	(26,000)	5/13 (R)	(14,300)	2/24 (R)	(450)	12/18	(200,000)		(4,891,250)
	(142,980)	8/6			(180,835)	9/27							(11,200)	3/3			(314,429)
													(15,000)	4/7			(15,000)
													(582,625)	8/10			(582,625)
													(450)	7/23			(450)
													(10,000)	8/5			(10,000)
													(284,610)	8/10			(284,610)
													(27,350)	8/18			(27,350)
													(14,500)	9/22			(14,500)
													(378,615)	8/27			(378,615)
Balance Avail	0		0		0		0		0		0		0		0		0

INDIAN HEALTH SERVICE
CONTRACT SUPPORT COST

FY 1996 AND FY 1997 AREA ALLOCATIONS
($'S IN 000'S)

11-Feb-98

AREA OFFICE	FY 1995 RECURRING BASE (1)	F Y 1996 CONF INCRS INDIAN SELF-DETERM. FY 95 - X0390 (2)	F Y 1996 CONF INCRS ANNUALIZ. NEW FACILITY KOTZEBUE (3)	TOTAL FY 1996 FINAL YR END AREA ALLOCATIONS (4)	F Y 1997 CONF INCRS INDIAN SELF-DETERM. FY 96 - X0390 (5)	F Y 1997 CONF INCRS ANNUALIZ. NEW FACILITY KOTZEBUE (6)	F Y 1997 CONF INCRS OTHER CSC (7)	TOTAL FY 1997 FINAL YR END AREA ALLOCATIONS (8)
ABERDEEN	$6,910.5	$315.0	$0.0	$7,225.5	$0.0	$0.0	$0.0	$7,225.5
ALASKA	38,968.7	1,190.8	80.0	40,239.5	285.0	120.0	0.0	40,644.5
ALBUQUERQUE	3,899.4	226.7	0.0	4,126.1	72.8	0.0	0.0	4,198.9
BEMIDJI	8,358.1	96.3	0.0	8,654.4	0.0	0.0	0.0	8,654.4
BILLINGS	3,904.3	1,641.5	0.0	5,545.8	0.0	0.0	0.0	5,545.8
CALIFORNIA	19,603.3	0.0	0.0	19,603.3	0.0	0.0	0.0	19,603.3
NASHVILLE	11,445.5	70.0	0.0	11,515.5	400.0	0.0	0.0	11,915.5
NAVAJO	3,847.5	0.0	0.0	3,847.5	0.0	0.0	0.0	3,847.5
OKLAHOMA	13,988.5	85.1	0.0	14,073.6	4,438.4	0.0	0.0	18,512.0
PHOENIX	4,953.0	562.6	0.0	5,515.6	0.0	0.0	60.0	5,575.6
PORTLAND	20,881.4	3,312.0	0.0	24,193.4	2,292.8	0.0	0.0	26,486.2
TUCSON	999.8	0.0	0.0	999.8	11.0	0.0	0.0	1,010.8
HDQTRS-WEST	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HDQTRS-EAST	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESERVES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CSC TOTAL SVCS	$137,960.0	$7,500.0	$80.0	$145,540.0	$7,500.0	$120.0	$60.0	$153,220.0
X 0390 - ISD FUNDS	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	7,500.0
TOTAL CSC APPROPR	$145,460.0	$7,500.0	$80.0	$153,040.0	$7,500.0	$120.0	$60.0	$160,720.0

Attachment #2, AFA Detail Report attached to Tab 23: Fiscal Year 1996 Annual Funding Agreement between the United States of America and Cherokee Nation, dated June 30, 1995

[See JA Vol. I, PART 2 for Tab 23]

Attachment #2

AFA
Detail Report

This spreadsheet details a Tribe's potential TSA share of all HQ accounts to which TSA is applied. This report is printed separately for each AFA. It can be used to assist tribes in determining which HQ functions & $ the tribe will assume in a compact.

Cherokee Nation

FY 1996 HQ General Funds Pool | AFA Detail by Account | 05/12/95 03:15 PM

#	A Shares by HQ Acct. Enter AFA Name "exactly" below: CHEROKEE NATION — 100% TSA Share of HQ Pool: $4,752,391	Shares from Program Formula	TSA Pool Funds: $ Available in each HQ Account	TSA Pool Funds: Share IF 100% Compacted	Adjustments to C if an: Oklahoma Inter-Tribal Agreements	Adjustments to C if an: Enter % IF NOT 100% *	Shares Eligible for Compact	Enter Negotiated Amount of F	Enter Retained Amount of F
		A	B	C	D	E	F	G	H
0	BUDGET ACTIVITY/SERVICE								
0	0								
1	HOSPITALS & CLINICS								
2	A. Emergency Fund		$0	$0	$0	100.0%	$0		
3	0		$0	$0	$0	100.0%	$0		
4	B. IHS-Wide Program Requirement		$0	$0	$0	100.0%	$0		
5	OFFICE OF ADMIN. & MGMT.		$0	$0	$0	100.0%	$0		
6	Assessments/Svc&Supply (FY 95 Est.)		$0	$0	$0	100.0%	$0		
7	Workmans/Unemploy. Comp. (FY 95 Est.)		$0	$0	$0	100.0%	$0		
8	Inter-Agency Agreements		$1,355,600	$102,087	$0	100.0%	$102,087		
9	Special Pay		$0	$0	$0	100.0%	$0		
10	OFFICE OF THE DIRECTOR		$0	$0	$0	100.0%	$0		
11	Management Initiatives		$0	$0	$0	100.0%	$0		
12	OFFICE OF HEALTH PROGRAMS		$0	$0	$0	100.0%	$0		
13	ADDG Contract		$91,913	$6,922	$0	100.0%	$6,922		
14	HP/DP Initiatives		$1,677,759	$126,348	$0	100.0%	$126,348		
15	Indian Children's Program		$0	$0	$0	100.0%	$0		
16	Model Diabetes		$33,306	$2,508	$0	100.0%	$2,508		
17	NECI		$1,015,649	$76,486	$0	100.0%	$76,486		
	Nurse Initiatives		$1,195,200	$90,008	$0	100.0%	$90,008		
	Nursing Costeps		$467,621	$35,215	$0	100.0%	$35,215		
	Senior Clinicians		$255,602	$19,249	$0	100.0%	$19,249		
	Women & Elderly Health		$500,000	$37,654	$0	100.0%	$37,654		
22	Epidemiology Center		$0	$0	$0	100.0%	$0		
23	Emergency Medical Svcs-PHOENIX		$232,889	$17,538	$0	100.0%	$17,538		
24	OFFICE OF HLTH PROGR, RES. & DVLPMNT		$0	$0	$0	100.0%	$0		
25	Research Projects		$469,100	$35,327	$0	100.0%	$35,327		
26	OFFICE OF HUMAN RESOURCES		$0	$0	$0	100.0%	$0		
27	AASP Contract		$24,981	$1,881	$0	100.0%	$1,881		
28	Clinical Support Center-PHOENIX		$1,434,849	$108,055	$0	100.0%	$108,055		
29	Costeps-Non Physicians		$74,000	$5,573	$0	100.0%	$5,573		
30	Physician Residency		$254,793	$19,188	$0	100.0%	$19,188		
31	Recruitment/Retention		$1,196,045	$90,071	$0	100.0%	$90,071		
32	USUHS, etc.		$2,797,736	$210,691	$0	100.0%	$210,691		
33	OFFICE OF INFO. RESOURCES MGMT.		$0	$0	$0	100.0%	$0		
34	IRM Support Fund		$9,055,300	$681,932	$0	100.0%	$681,932		
35	Inform. Systems Initiative		$0	$0	$0	100.0%	$0		
36	OFFICE OF PLANNING, EVAL & LEGISLATION		$0	$0	$0	100.0%	$0		
37	Evaluation		$1,012,500	$76,249	$0	100.0%	$76,249		
38	OFFICE OF TRIBAL ACTIVITIES		$0	$0	$0	100.0%	$0		
39	National Indian Health Board		$428,524	$32,271	$0	100.0%	$32,271		
40	SUB-TOTAL-HOSPITALS & CLINICS		$23,573,367	$1,775,252	$0	100.0%	$1,775,252		
41	0		$0	$0	$0	100.0%	$0		
42	HEADQUARTERS WEST		$0	$0	$0	100.0%	$0		
43	HQW Administration		$604,556	$45,528	$0	100.0%	$45,528		
	OFFICE OF ADMIN. & MANAGEMENT		$0	$0	$0	100.0%	$0		
	Records Management		$0	$0	$0	100.0%	$0		
	Supply Managment		$0	$0	$0	100.0%	$0		

	TSA Shares by HQ Acct.	Shares	TSA Pool Funds		Adjustments to C if an		Shares	Enter	Enter
	Enter AFA Name "exactly" below	from	$ Available	Share	Oklahoma	Enter %	Eligible	Negotiated	Retained
	CHEROKEE NATION	Program	in each	IF 100%	Inter-Tribal	IF NOT	for	Amount	Amount
	100% TSA Share of HQ Pool	Formula	HQ Account	Compacted	Agreements	100% *	Compact	of F	of F
	$4,752,391	A	B	C	D	E	F	G	H
47	Property Management		$0	$0	$0	100.0%	$0		
48	OFFICE OF HEALTH PROGRAMS		$0	$0	$0	100.0%	$0		
49	Nutrition Training Center		$342,414	$25,786	$0	100.0%	$25,786		
50	Diabetes Program		$939,697	$70,766	$0	100.0%	$70,766		
51	Cancer Prevention		$635,109	$47,828	$0	100.0%	$47,828		
52	Health Records		$97,303	$7,328	$0	100.0%	$7,328		
53	AIDS Program		$637,084	$47,977	$0	100.0%	$47,977		
54	Handicapped Children		$333,612	$25,123	$0	100.0%	$25,123		
55	Traditional Medicine		$97,925	$7,374	$0	100.0%	$7,374		
56	OFFICE OF HUMAN RESOURCES		$126,408	$9,670	$0	100.0%	$9,670		
57	OFFICE OF INFORM. RES. MANAGEMENT		$5,565,496	$419,124	$0	100.0%	$419,124		
58	SUB-TOTAL-HOSPITALS & CLINICS HQW		$9,381,602	$706,505	$0	100.0%	$706,505		
59	OFFICE OF HLTH PROGR. RES. & DVLPMT		$1,862,246	$140,241	$0	100.0%	$140,241		
60	GRAND TOTAL - HOSPITALS & CLINICS		$34,817,214	$2,621,998	$0	100.0%	$2,621,998		
61	1/ Earmarked to support model programs in specific area to be determined by OHP. Supported by Congressional language.								
62	2/ If funds are received in FY 96 budget, they will be used to support specific Epi Centers. TBD later. Supported by Congressional language.								
63	3/ Reflects Employee Accident Compensation & Unemployment Compensation to be funded by Prior Yr Funds, if available. If no Prior Yr Funds Available, then FY 1996 Fu								
64	4/ Additional funds requested in FY 96 President's Budget.								
65	5/ Amount includes funds for 2nd year of 3-year contracts for ST physician services with AMA ($492,769) & ACOG ($108,286).								
	*								
	0								
	DENTAL PROGRAM:		$0	$0	$0	100.0%	$0		
	Training		$429,988	$32,381	$0	100.0%	$32,381		
70	RPMS 1/	$1,522	$0	$0	$0	100.0%	$0		
71	Consultant Travel		$305,720	$23,023	$0	100.0%	$23,023		
72	Research		$28,195	$2,123	$0	100.0%	$2,123		
73	Special Pay 2/		$0	$0	$0	100.0%	$0		
74	Technical Assistance		$186,190	$14,022	$0	100.0%	$14,022		
75	TOTAL - DENTAL PROGRAM		$950,093	$71,549	$0	100.0%	$71,549		
76	1/ Specific project to develop a client server for Dental database.								
77	2/ Based on eligibility.								
78	*								
79	0								
80	MENTAL HEALTH PROGRAM:								
81	Technical Assistance		$1,329,440	$100,117	$0	100.0%	$100,117		
82	National Conference		$94,764	$7,136	$0	100.0%	$7,136		
83	CMI Grants 1/		$18,382	$1,384	$0	100.0%	$1,384		
84	Child Abuse Grant 2/ 3/		$9,191	$692	$0	100.0%	$692		
85	na		$0	$0	$0	100.0%	$0		
86	Special Pay 4/		$0	$0	$0	100.0%	$0		
87	TOTAL - MENTAL HEALTH		$1,451,777	$109,330	$0	100.0%	$109,330		
90	0								
92	1/ Competitive 5 year grant (1994-1999) Tonsho O'oham & White River.								
93	2/ Includes an add $250,000 requested in FY 96 budget. If funds received, they will not be available for tribal shares but to tribes under Prog Form.								
94	3/ Competitive 5 year grant (1995-2000) Salt River.								
	4/ Based on eligibility.								
	*								
	ALCOHOL/SUBSTANCE ABUSE:		$0	$0	$0	100.0%	$0		

FY 1996 HQ General Funds Pool | AFA Detail by Account | 05/12/95 03:16 PM

	"A Shares by HQ Acct. Enter AFA Name "Exactly" below	Shares from Program Formula	TSA Pool Funds $ Available in each HQ Account	TSA Pool Funds Share IF 100% Compacted	Adjustments to C if an Oklahoma Inter-Tribal Agreements	Adjustments to C if an *Enter %* IF NOT 100%*	Shares Eligible for Compact	*Enter Negotiated Amount of F*	*Enter Retained Amount of F*
	CHEROKEE NATION								
	100% TSA Share of HQ Pool								
	$4,752,391	A	B	C	D	E	F	G	H
98	Technical Assistance		$1,500,000	$112,961	$0	100.0%	$112,961		
99	FAS CDC MOA		$357,470	$26,920	$0	100.0%	$26,920		
100	Department of Labor Grant		$21,028	$1,584	$0	100.0%	$1,584		
101	Primary Care Providers Training		$189,249	$14,252	$0	100.0%	$14,252		
102	FAS-Washington Univ. 1/		$0	$0	$0	100.0%	$0		
103	Gallup 2/		$0	$0	$0	100.0%	$0		
104	Child Abuse Initiative		$1,862,000	$140,223	$0	100.0%	$140,223		
105	Tobacco Cessation 4/		$0	$0	$0	100.0%	$0		
106	None for the Road		$157,708	$11,877	$0	100.0%	$11,877		
107	CDMIS Support Funds		$136,680	$10,293	$0	100.0%	$10,293		
108	BIA/IHS Conference		$48,902	$3,615	$0	100.0%	$3,615		
109	BIA Newsletter		$4,206	$317	$0	100.0%	$317		
110	Tucson Methadone Program 4/		$0	$0	$0	100.0%	$0		
111	Winnebago Diabetes Project 4/		$0	$0	$0	100.0%	$0		
112	Tulsa IHCRC Substance Abuse 4/		$0	$0	$0	100.0%	$0		
113	Counselor Certification Initiative		$63,063	$4,751	$0	100.0%	$4,751		
114	Rapid City Demo Project 4/		$0	$0	$0	100.0%	$0		
115	Clinical Supervision Training		$8,411	$633	$0	100.0%	$633		
116	Suicide Protocol Standards		$15,771	$1,188	$0	100.0%	$1,188		
	DHHS Special Initiative-Albuq. 3/		$0	$0	$0	100.0%	$0		
	DHHS Special Initiative-Abrdn 3/		$0	$0	$0	100.0%	$0		
	TOTAL - ALCOHOL/SUBSTANCE ABUSE		$4,363,608	$328,612	$0	100.0%	$328,612		
119	1/ Specifically for FAS research at U. of Wash. Supported by Congressional language.								
121	2/ Specifically for Gallup Alcohol Program. Supported by Congressional language.								
122	3/ Fund specific projects through MOA w/Secretary DHHS and are not available for compacting								
123	4/ Funds projects for specific tribes.								
124	*								
125	0								
126	PUBLIC HEALTH NURSING:								
127	Preventive Health Initiatives		$908,400	$68,409	$0	100.0%	$68,409		
128	TOTAL - PUBLIC HEALTH NURSING		$908,400	$68,409	$0	100.0%	$68,409		
129	*								
130	0								
131	HEALTH EDUCATION:								
132	HIV/AIDS		$563,125	$42,408	$0	100.0%	$42,408		
133	Physical Fitness Initiative		$34,578	$2,604	$0	100.0%	$2,604		
134	Prevention Initiative		$535,597	$40,334	$0	100.0%	$40,334		
135	TOTAL - HEALTH EDUCATION		$1,133,300	$85,346	$0	100.0%	$85,346		
136	*								
137	0								
138	COMMUNITY HLTH REPRESENTATIVES:								
139	3-Week Regional Basic Training		$605,323	$45,585	$0	100.0%	$45,585		
140	Specialty/Advanced/Refresher		$397,934	$29,967	$0	100.0%	$29,967		
141	Training Program Support		$125,486	$9,450	$0	100.0%	$9,450		
142	National Training Committee		$34,951	$2,632	$0	100.0%	$2,632		
	Unband Contract		$0	$0	$0	100.0%	$0		
	echnical Support (MOU w/OIRM)		$0	$0	$0	100.0%	$0		
3	A w/PHS Operations Med Info Lab		$68,428	$5,153	$0	100.0%	$5,153		

FY 1996 HQ General Funds Pool | AFA Detail by Account | 05/12/95 03:16 PM

	TSA Shares by HQ Acct.	Shares from Program Formula	TSA Pool Funds $ Available in each HQ Account	TSA Pool Funds Share IF 100% Compacted	Adjustments to C if an Oklahoma Inter-Tribal Agreements	Adjustments to C if an *Enter %* IF NOT 100%*	Shares Eligible for Compact	*Enter Negotiated Amount of F*	*Enter Retained Amount of F*
	Enter AFA Name "exactly" below								
	CHEROKEE NATION								
	100% TSA Share of HQ Pool								
	$4,752,391	A	B	C	D	E	F	G	H
146	CHR POC & Tech. Implement		$710,597	$53,513	$0	100.0%	$53,513		
147	CHR PSG-NPM Committee		$32,319	$2,434	$0	100.0%	$2,434		
148	Joint Annual Mtg w/NACHR		$34,530	$2,600	$0	100.0%	$2,600		
149	Area Reviews w/NACHR		$16,844	$1,268	$0	100.0%	$1,268		
150	ABQ Nov. Natl Consult Conference		$14,528	$1,094	$0	100.0%	$1,094		
151	Quarterly Report to Field (Update)		$17,581	$1,324	$0	100.0%	$1,324		
152	Contingency		$49,555	$3,732	$0	100.0%	$3,732		
153	TOTAL - CHR		$2,108,075	$158,754	$0	100.0%	$158,754		
154	*								
155	0								
156	INDIAN HEALTH PROFESSIONS:								
157	Sec. 102 - Recruitment Program		$0	$0	$0	100.0%	$0		
158	Sec. 105 - Extern Program		$0	$0	$0	100.0%	$0		
159	Sec. 103 - Preparatory Program		$0	$0	$0	100.0%	$0		
160	Sec. 104 - Scholarship Program		$0	$0	$0	100.0%	$0		
161	Sec. 110 - Tribal Recruitment/Retention		$0	$0	$0	100.0%	$0		
162	Sec. 112 - Nursing Program		$0	$0	$0	100.0%	$0		
163	Sec. 114 - IM/MED Replic. Program		$0	$0	$0	100.0%	$0		
164	Sec. 108 - Loan Repayment Program		$0	$0	$0	100.0%	$0		
	TOTAL - INDIAN HEALTH PROFESSIONS								
	1/ These legislative provisions comprising the IHP category are subject, by law, to national competition and/or are designated for Individuals. These provisions are also legislatively earmarked for scholarships and recruitment activities.								
169	0								
170	TRIBAL MANAGEMENT:								
171	Tribal Management Grants		$0	$0	$0	100.0%	$0		
172	TOTAL - TRIBAL MANAGEMENT		$0	$0	$0	100.0%	$0		
173	0								
174	DIRECT OPERATIONS:		$0	$0	$0	100.0%	$0		
175	OFFICE OF THE DIRECTOR		$852,888	$64,229	$0	100.0%	$64,229		
176	OFFICE OF ADMIN. & MANAGEMENT		$3,378,934	$254,459	$0	100.0%	$254,459		
177	OFFICE OF PLANNING, EVAL & LEGISLTN		$1,575,867	$118,675	$0	100.0%	$118,675		
178	OFFICE OF INFO. RESOURCES MGMT		$1,875,926	$141,271	$0	100.0%	$141,271		
179	OFFICE OF TRIBAL ACTIVITIES		$565,956	$42,621	$0	100.0%	$42,621		
180	OFFICE OF HUMAN RESOURCES		$1,996,822	$150,376	$0	100.0%	$150,376		
181	OFFICE OF HEALTH PROGRAMS		$3,218,153	$242,351	$0	100.0%	$242,351		
182	OFFICE OF HLTH PROGR, RES. & DVLPMT		$632,282	$47,616	$0	100.0%	$47,616		
183	HDQTRS WEST		$1,744,800	$131,397	$0	100.0%	$131,397		
184	Special Pay 1/		$0	$0	$0	100.0%	$0		
185	TOTAL - DIRECT OPERATIONS		$15,841,630	$1,192,994	$0	100.0%	$1,192,994		
186	1/ Based on eligibility.								
187	*								
188	0								
189	CONTRACT SUPPORT COSTS:								
190	Contract Support Costs		$0	$0	$0	100.0%	$0		
	TOTAL-CONTRACT SUPPORT COSTS		$0	$0	$0	100.0%	$0		
			*	$0	$0	100.0%	$0		
	0		$0	$0	$0	100.0%	$0		

FY 1996 HQ General Funds Pool | AFA Detail by Account | 05/12/95 03:16 PM

	"A Shares by HQ Acct. Enter AFA Name "exactly" below: CHEROKEE NATION — 100% TSA Share of HQ Pool: $4,752,391	Shares from Program Formula	TSA Pool Funds: $ Available in each HQ Account	TSA Pool Funds: Share IF 100% Compacted	Adjustments to C if an: Oklahoma Inter-Tribal Agreements	Adjustments to C if an: Enter % IF NOT 100% *	Shares Eligible for Compact	Enter Negotiated Amount of F	Enter Retained Amount of F
		A	B	C	D	E	F	G	H
194	CONTRACT HEALTH SERVICE:		$0	$0	$0	100.0%	$0		
195	Fiscal Intermediary 1/		$0	$0	$0	100.0%	$0		
196	Quality Assurance 2/		$0	$0	$0	100.0%	$0		
197	Deferred Services 3/		$0	$0	$0	100.0%	$0		
198	CHS Reserve & Undistributed		$1,532,357	$115,398	$0	100.0%	$115,398		
199	CHEF X0390 Account Funds 4/		$0	$0	$0	100.0%	$0		
200	Unmet Need 5/		$0	$0	$0	100.0%	$0		
201	TOTAL-CONTRACT HEALTH SERVICE		$1,532,357	$115,398	$0	100.0%	$115,398		
202	1/ Obligated for FI contract and based on actual utilization.								
203	2/ Given to areas for QA proposals.								
204	3/ Distribution based on pop. growth, health status and reported deferred services.								
205	4/ CHEF not to be contracted or compacted per PL 437. Supported by Congressional language.								
206	5/ Distribution based on workload/costs, health status, and CHS dependency								
207	*								
208	INDIAN HEALTH FACILITIES:								
209	O.E.H.E. SUPPORT:								
210	San. Facilities Constr. Support	$11,583	$0	$0	$0	100.0%	$0		
211	Environ. Health Services Support	$7,518	$0	$0	$0	100.0%	$0		
212	Facilities & Real Property Support	$0	$0	$0	$0	100.0%	$0		
	Facilities Plan & Construction Support	$0	$0	$0	$0	100.0%	$0		
	Engineering Services Support	$447	$0	$0	$0	100.0%	$0		
	3		$0	$0	$0	100.0%	$0		
	FUNDS MANAGED BY HQ FOR AREA/PROJECTS: 5/		$0	$0	$0	100.0%	$0		
217	Environmental Health Support		$0	$0	$0	100.0%	$0		
218	Reimbursements		$0	$0	$0	100.0%	$0		
219	Maintenance & Improvement		$0	$0	$0	100.0%	$0		
220	Sanitation Facilities		$0	$0	$0	100.0%	$0		
221	Health Care Facilities		$0	$0	$0	100.0%	$0		
222	Equip Replacement Regmt	$126,784	$0	$0	$0	100.0%	$0		
223	TOTAL - INDIAN HEALTH FACILITIES		$0	$0	$0	100.0%	$0		
224	1/ Based on workload, proportional share of funds made available based on each tribe's representative workload.								
225	2/ Supports functions related to new requirements to lease or deed property. $434,341 available; $504,000 not available.								
226	3/ Construction of Federal facilities under OGC opinion are not compactible. No funds available.								
227	4/ Construction of Federal facilities under OGC opinion are not compactible. Addt leasing also supported on this line. $733,171 available; $4,854,758 not available.								
228	5/ Does not support HQs personnel costs.								
229	6/ Congressional mandates (includes $100,000 to HQW for nat'l operation and maintenance training) & reimbursements.								
230	7/ Congressional mandates & nat'l priority for environmental audits and remediation.								
231	8/ $500,000 reserved for emergency projects. Unused funds roll into next FY M&I distribution.								
232	9/ Not at HQs. Distributed in bulk to Areas which distribute funds based on Congress mandates by project, utilizing project scope, addendum to AFA process.								
233	10/$500,000 of sanitation facilities funds reserved for Area Emergency Projects; another $500,000 reserved for Area special projects.								
234	11/Funds earmarked for Ft. Belknap & White Earth facilities.								
0	12/Based on comparative need of tribal facilities constructed with non-IHS funds.								
0	13/ Represents a portion of the $232,084,000 from Facilities Appropriation implemented at the Area/local levels.								
0	TOTAL HEADQUARTERS - FY 199	$149,854	$83,106,454	$4,752,391	$0		$4,752,391	$0	$0

Table attached to Declaration of
Daniel J. Cesari, Deputy Director of the
Division of Financial Management at the
Headquarters of the Indian Health Service,
dated Feb. 18, 1999
[See JA Vol. I, PART 2 for
Declaration of Daniel J. Cesari]

INDIAN HEALTH SERVICE
FY 1996 Reduction of Funds by Area to Support Full Funding of Contract Support Costs

		Aberdeen	Alaska	Albuquerque	Bemidji	Billings	California	Nashville	Navajo	Oklahoma	Phoenix	Portland	Tucson	HQ	TOTAL
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(A)	PET ANNUAL SVCS APPROP	$119,946,447	$380,409,697	$69,999,291	$61,078,916	$67,334,960	$70,467,874	$93,765,736	$168,816,746	$175,048,477	$110,376,289	$91,780,365	$22,879,488	$155,929,864	$1,519,265,150
(B)	EXCLUSIONS														
(C)	Title I	($33,196,930)	($26,709,901)	($17,960,148)	($16,157,133)	($13,812,891)	($67,334,869)	($38,633,300)	($30,816,473)	($35,236,498)	($36,883,973)	($42,182,873)	($3,465,876)	$0	($369,885,192)
(D)	Title III	$0	($91,318,873)	$0	($60,176,300)	($9,886,919)	($3,344,429)	($10,563,390)	$0	($35,783,683)	($2,340,264)	($21,285,367)	$0	$0	($384,918,43)
(E)	Budgets	($900,000)	($26,984,815)	$0	($1,666,994)	($1,111,399)	($788,139)	($387,668)	$0	($11,465,917)	($8,865,781)	($4,361,873)	$0	($1,810,869)	($58,344,85)
(F)	SUBTOTAL Title I & III	($34,096,930)	($145,416,811)	($17,960,148)	($48,000,327)	($23,041,399)	($71,479,457)	($41,661,700)	($30,816,473)	($82,308,099)	($37,219,958)	($67,918,413)	($3,465,876)	($1,810,869)	($454,430,51)
(G)	ADJUSTED SVCS FUNDING FED OPS	$85,850,517	$35,992,886	$52,050,193	$61,078,589	$44,293,570	$2,988,397	$12,324,033	$138,780,161	$92,740,378	$81,156,841	$23,845,903	$19,414,334	$154,058,815	$1,064,776,46
(H)	Area % of Bur Allowance	11.2%	7.2%	8.8%	1.7%	3.8%	0.1%	1.6%	19.4%	10.7%	10.6%	3.1%	2.0%	19.1%	100.0
(I)	AREA SHARE OF $29.3M	($3,367,847)	($2,128,387)	($2,577,299)	($497,898)	($1,085,439)	($111,585)	($488,618)	($5,656,914)	($3,137,313)	($3,091,489)	($968,347)	($595,477)	($5,367,328)	($29,219,97)
(J)	Distribution of $29.3M Reduction														
(K)	- 2010: Expenses other than Salaries	($633,609)	($433,643)	($395,643)	($99,426)	($337,087)	($22,717)	($93,684)	($1,130,983)	($627,663)	($618,282)	($183,369)	($119,895)	($1,140,766)	($5,843,99
(L)	- 2010: Salaries and Benefits	($2,650,436)	($1,783,363)	($1,381,763)	($397,678)	($1,348,347)	($90,868)	($374,934)	($4,525,930)	($2,509,851)	($2,473,207)	($785,078)	($476,782)	($4,562,836)	($23,375,98
(M)	Area Avg Salary and Benefits	$42,157	$43,756	$40,771	$40,663	$40,754	$43,936	$41,947	$41,717	$39,900	$41,891	$39,936	$40,333	$34,971	
(N)	Calculation of Area FTE Reduction														
(O)	Area FTE Reductions	(63)	(39)	(39)	(10)	(11)	(1)	(9)	(108)	(63)	(59)	(18)	(11)	(83)	(51
(P)	Area FY 1996 FTE Allocation	1,681	1,241	1,082	253	917	97	391	3,777	1,896	2,033	610	340	833	14,40
(Q)	Revised FTE Allocation (rounding)	1,630	1,202	1,043	243	883	93	383	3,669	1,745	1,974	592	329	750	13,86
	Calculation of Separation Costs: (Flow														
(R)	Year Only)														
(S)	Avg Severance Pay/Lump Sum Pay 1/	$36,879	$36,876	$33,366	$33,331	$30,877	$27,988	$33,974	$33,858	$34,995	$33,900	$34,958	$35,216	$32,687	$42,96
(T)	Area Funding Reduction for FTE	($1,614,836)	($1,345,853)	($984,364)	($247,748)	($435,637)	($55,304)	($233,815)	($3,864,195)	($1,868,735)	($1,882,353)	($453,456)	($295,933)	($2,496,453)	($16,387,34
(U)	Further Area FTE Reductions	(34)	(24)	(24)	(6)	(28)	(1)	(6)	(67)	(39)	(37)	(11)	(7)	(49)	(33

1/ To calculate severance pay: 60% of Area's avg salary plus 15% of HQ avg salary. An avg of $5,000 used for lump sum pay.

SUMMARY OF REDUCTION

Funding

Expenses other than Salaries	$2,940,991
Salaries and Benefits - Permanent	$23,370,983
Salaries and Benefits - First Year only	$14,367,341
Total, Funding Reductions (first year	$40,367,310

Employment

Permanent FTE Reductions	(330)
First Year only FTE Reductions	(135)
Total, FTE Reductions (first year	(465)

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Tables attached to Declaration of Carl L. Fitzpatrick, Director of the Division of Financial Management for the United States Department of Health and Human Services, Indian Health Service, dated Mar. 27, 2000

[See JA Vol. I, PART 2 for Declaration of Carl L. Fitzpatrick]

EXHIBIT 1

HISTORY OF FY 1996 REQUEST

INDIAN HEALTH SERVICE

SERVICES APPROPRIATION

(Dollars in Thousands)

09/23/96

FILE: O:\SSDRAFT\FY1996\BJSTSUB	Request to PHS	Request to DHHS	Request to OMB	Request to Congress	Request to House	Request to Senate	Request to Conference	Appropriation With $26 M	Appropriation With Rescission	Revised Appropriation (7/8/96)
FY 1995 Appropriation	**$1,706,102** (95 House Mk)	**$1,706,102** (95 House Mk)	**$1,706,102** (95 House Mk)	**$1,709,780** (Appropriation)	**$1,709,780** (Enacted)	**$1,798,580** (Enacted)	**$1,709,780** (Enacted)	**$1,709,780** (Enacted)	**$1,709,780** (Enacted)	**$1,709,780** (Enacted)
MANDATORIES										
Built-in Increases	78,555	78,555	77,047	78,088	0	0	0	19,500	18,987	18,152
Indian Self-Determination Fund	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Subtotal, Mandatories	84,055	84,055	84,547	85,588	7,500	7,500	7,500	27,000	24,487	23,652
FTE REDUCTION	0	0	0	0	0	0	0	0	0	0
CONTRACT FOR HEALTH CARE DELIVE	0	0	0	0	0	0	0	0	0	0
PROGRAM INCREASES										
Staffing New Facilities										
Kotzebue, AK, Hospital	840	840	840	840	840	840	840	840	840	840
Shiprock, NM, Hospital	6,392	6,392	6,392	6,392	6,392	6,392	6,392	6,392	6,392	6,392
Alaska Native Med.Ctr., AK	3,144	3,144	3,144	3,144	3,144	3,312	3,144	3,144	3,144	3,144
Harlem Health Ctr., MT	136	136	136	0	0	0	0	0	0	0
Hays Health Ctr., MT	1,620	1,620	1,620	136	136	289	136	136	136	136
Subtotal - Staffing for New Facs.	12,132	12,132	12,132	10,512	10,512	10,813	10,512	10,512	10,512	10,512
Population Growth	13,231	13,231	13,344	0	0	0	0	0	0	0
Women's Health	5,000	5,000	250	250	0	0	0	0	0	0
Elderly	5,000	5,000	250	250	0	0	0	0	0	0
Epidemiology	0	0	750	750	0	750	750	750	750	750
Information System Initiative	10,000	10,000	1,500	1,500	0	750	0	0	0	0
Collect/Billing Systems	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500
Child Abuse	10,000	10,000	250	250	0	0	0	0	0	0
Alcohol Aftercare	0	0	0	0	0	0	0	0	0	0
Contract Health Care	0	0	5,500	2,500	0	0	0	2,500	2,500	2,500
Urban Health	0	0	0	1,200	0	0	0	0	0	3,000
Indian Into Psychology	0	0	0	0	0	0	200	200	200	200
Indian Self-Determination Fund	0	0	0	3,770	0	0	0	0	0	0
Contract Support Cost	2,500	2,500	4,500	0	0	0	0	0	0	0
Contract Support Cost Shortfall	0	0	0	0	0	0	0	0	0	0
Injury Prevention	0	0	0	0	0	500	0	0	0	0
OSAH Staffing Transfer	0	0	0	0	0	400	0	0	0	0
Facilities Staffing Cost	0	0	0	0	0	0	0	3,000	3,000	0
Subtotal, Program Increases	57,883	57,883	38,478	20,982	10,512	14,713	12,982	18,482	18,482	18,482
PROGRAM REDUCTION										
OSAH Staffing Transfer	0	0	0	0	0	(400)	(400)	(400)	(400)	(400)
Surgeon General's Office	(161)	(161)	0	0	0	0	0	0	0	0
Indian Health Profession	0	0	0	0	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Tribal Management	0	0	0	0	0	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Direct Operation	0	0	0	0	(2,000)	0	(2,000)	(2,000)	(2,000)	(2,000)
Subtotal, Program Increases	(161)	(161)	0	0	(2,000)	(5,400)	(7,400)	(7,400)	(7,400)	(7,400)
TOTAL, IHS REQUEST	**$1,847,859**	**$1,847,859**	**$1,829,125**	**$1,816,350**	**$1,725,792**	**$1,816,373**	**$1,722,642**	**$1,747,842**	**$1,746,309**	**$1,744,494**

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

ALL AREA SUMMARY

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION			FY1996 APPROPRIATION	FY1996 UNALLOCATED
	RECURRING	NON-RECURRING	TOTAL		
CLINICAL SERVICES:					
HOSPITALS & CLINICS	$843,005,117	($89,378,979)	$753,626,138	$753,626,138	$0
DENTAL	58,948,100	(7,130,973)	51,817,127	51,817,127	0
MENTAL HEALTH	36,497,500	(4,542,266)	31,955,234	31,955,234	0
ALCOHOL/SUBSTANCE ABUSE	89,157,400	(11,189,752)	77,967,648	77,967,648	0
REIMBURSEMENTS	0	13,225,715	13,225,715	13,225,715	0
TOTAL CLINICAL SERVICES	$1,027,608,117	($99,016,255)	$928,591,862	$928,591,862	$0
PREVENTIVE HEALTH:					
PUBLIC HEALTH NURSING	$23,280,000	($1,891,526)	$21,388,474	$21,388,474	$0
HEALTH EDUCATION	7,231,300	(461,547)	6,769,753	6,769,753	0
COMMUNITY HEALTH REPS	41,664,485	(6,849,488)	34,814,997	34,814,997	0
IMMUNIZATION	1,328,000	(409,046)	918,954	918,954	0
TOTAL PREVENTIVE HEALTH	$73,503,785	($9,611,607)	$63,892,178	$63,892,178	$0
URBAN PROJECTS	23,768,000	0	23,768,000	23,768,000	0
INDIAN HLTH PROFESSIONS	0	26,244,000	26,244,000	26,244,000	0
TRIBAL MANAGEMENT	0	2,348,000	2,348,000	2,348,000	0
DIRECT OPERATIONS	47,432,000	(4,461,704)	42,970,296	42,970,296	0
CONTRACT SUPPORT COSTS	141,253,881	(52,183,062)	89,070,819	89,070,819	0
SELF-GOVERNANCE	424,300	211,161,260	211,585,560	211,585,560	0
TOTAL ALLOWANCES ISSUED	$1,313,990,083	$74,480,632	$1,388,470,715	$1,388,470,715	$0
W/O REIMBURSEMENTS		61,254,917	1,375,245,000	1,375,245,000	0

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

ALL AREA SUMMARY
17-Oct-96

ACTIVITY/SUB-ACTIVITY	ABERDEEN	ALASKA	ALBUQUERQUE	BEMIDJI	BILLINGS	CALIFORNIA	HEADQUARTERS	HQ-WEST
CLINICAL SERVICES:								
HOSPITALS & CLINICS	$79,869,364	$85,803,975	$44,546,956	$31,580,161	$37,330,421	$38,086,472	$54,909,638	$8,467,629
DENTAL	6,601,800	3,806,109	4,337,000	1,549,909	3,329,769	745,270	119,331	327,000
MENTAL HEALTH	5,828,800	1,521,849	2,781,100	1,124,319	2,114,570	861,894	544,875	819,420
ALCOHOL/SUBSTANCE ABUSE	8,225,400	4,379,991	7,580,500	5,133,585	6,666,232	6,916,055	1,005,317	1,009,745
REIMBURSEMENTS	364,851	4,048,079	683,048	52,434	292,243	6,000	996,817	934,395
TOTAL CLINICAL SERVICES	$100,888,015	$99,559,803	$59,919,204	$39,449,408	$48,733,205	$46,715,491	$57,576,078	$11,558,189
PREVENTIVE HEALTH:								
PUBLIC HEALTH NURSING	$3,680,800	$311,765	$1,863,900	$808,613	$1,839,830	$240,274	$25,792	$0
HEALTH EDUCATION	937,800	251,789	814,900	245,720	621,174	230,097	199,200	0
COMMUNITY HEALTH REPS	5,304,639	551,241	2,588,000	2,419,232	2,883,103	1,457,868	102,175	0
IMMUNIZATION	0	918,954	0	0	0	0	0	0
TOTAL PREVENTIVE HEALTH	$9,923,039	$2,033,729	$5,246,800	$3,273,565	$4,924,107	$1,928,039	$327,167	$0
URBAN PROJECTS	797,425	0	484,925	2,714,600	1,090,300	4,186,550	7,401,150	0
INDIAN HLTH PROFESSIONS	92,000	11,755	48,000	1,300	70,675	14,350	25,738,670	0
TRIBAL MANAGEMENT	0	1,925	0	0	0	21,200	2,321,225	1,175
DIRECT OPERATIONS	1,960,250	2,307,209	1,142,275	975,413	1,514,385	1,010,467	21,250,855	1,417,440
CONTRACT SUPPORT COSTS	7,225,500	12,254,942	4,128,074	6,212,200	2,314,194	18,897,000	0	0
SELF-GOVERNANCE	0	71,384,727	2,175	2,500	0	0	140,181,433	7,975
TOTAL ALLOWANCES ISSUED	$120,886,229	$187,554,090	$70,969,453	$52,628,986	$58,646,866	$72,573,097	$254,798,378	$12,984,779

ACTIVITY/SUB-ACTIVITY	NASHVILLE	NAVAJO	OKLAHOMA	PHOENIX	PORTLAND	TUCSON	TOTAL AREA ALLOCATION	FY1996 APPROPRIATION
CLINICAL SERVICES:								
HOSPITALS & CLINICS	$24,299,045	$122,351,691	$86,220,877	$81,836,825	$33,560,494	$12,854,880	$753,828,138	$753,828,138
DENTAL	1,072,312	12,394,000	7,569,888	5,122,463	4,067,076	764,800	51,817,127	51,817,127
MENTAL HEALTH	880,917	5,383,026	3,081,851	3,705,718	2,436,886	782,700	31,855,234	31,855,234
ALCOHOL/SUBSTANCE ABUSE	4,913,968	10,744,162	5,169,381	8,137,918	7,074,924	2,001,500	77,997,648	77,997,648
REIMBURSEMENTS	124,994	694,088	371,452	4,197,541	434,236	45,537	13,225,715	13,225,715
TOTAL CLINICAL SERVICES	$31,271,236	$151,576,887	$114,532,049	$102,999,265	$47,573,625	$16,239,427	$928,591,862	$928,591,862
PREVENTIVE HEALTH:								
PUBLIC HEALTH NURSING	$339,215	$5,882,719	$1,812,835	$3,329,117	$1,751,214	$432,800	$21,388,474	$21,388,474
HEALTH EDUCATION	285,874	1,121,548	510,211	924,233	580,327	56,800	6,788,763	6,788,763
COMMUNITY HEALTH REPS	2,134,880	5,443,844	3,344,011	4,437,345	2,742,849	1,849,800	34,814,897	34,814,897
IMMUNIZATION	0	0	0	0	0	0	918,954	918,954
TOTAL PREVENTIVE HEALTH	$2,738,779	$12,117,911	$5,466,857	$8,690,695	$5,094,390	$2,139,100	$83,892,178	$83,892,178
URBAN PROJECTS	603,050	289,875	1,139,200	1,379,300	3,407,975	304,650	23,799,000	23,799,000
INDIAN HLTH PROFESSIONS	1,100	45,600	45,600	180,580	24,400	0	26,344,000	26,344,000
TRIBAL MANAGEMENT	1,375	0	0	1,100	0	0	2,348,000	2,348,000
DIRECT OPERATIONS	1,387,328	2,435,000	2,403,543	2,368,556	1,870,469	867,306	42,870,396	42,870,396
CONTRACT SUPPORT COSTS	8,783,727	3,847,500	5,136,011	4,966,714	14,509,157	999,800	99,070,819	99,070,819
SELF-GOVERNANCE	3,150	0	0	0	3,800	0	211,585,580	211,585,580
TOTAL ALLOWANCES ISSUED	$44,770,745	$170,292,753	$129,711,260	$120,545,180	$72,473,816	$20,837,283	$1,388,470,715	$1,388,470,715

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

ABERDEEN 45

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$78,810,750	$1,058,614	$79,869,364
DENTAL	6,601,800	0	6,601,800
MENTAL HEALTH	5,816,300	10,300	5,826,600
ALCOHOL/SUBSTANCE ABUSE	8,123,400	102,000	8,225,400
REIMBURSEMENTS	0	364,851	364,851
TOTAL CLINICAL SERVICES	$99,352,250	$1,535,765	$100,888,015
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$3,604,600	$76,000	$3,680,600
HEALTH EDUCATION	891,800	46,100	937,900
COMMUNITY HEALTH REPS	5,171,500	133,039	5,304,539
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$9,667,900	$255,139	$9,923,039
URBAN PROJECTS	796,300	1,125	797,425
INDIAN HLTH PROFESSIONS	0	92,000	92,000
TRIBAL MANAGEMENT	0	0	0
DIRECT OPERATIONS	1,957,400	2,850	1,960,250
CONTRACT SUPPORT COSTS	7,225,500	0	7,225,500
SELF-GOVERNANCE	0	0	0
TOTAL ALLOWANCES ISSUED	$118,999,350	$1,886,879	$120,886,229

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

ALASKA 59

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION		
	RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$131,420,471	($45,616,496)	$85,803,975
DENTAL	7,068,500	(3,262,391)	3,806,109
MENTAL HEALTH	3,126,100	(1,604,451)	1,521,649
ALCOHOL/SUBSTANCE ABUSE	8,886,700	(4,506,709)	4,379,991
REIMBURSEMENTS	0	4,048,079	4,048,079
TOTAL CLINICAL SERVICES	$150,501,771	($50,941,968)	$99,559,803
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$701,500	($389,735)	$311,765
HEALTH EDUCATION	859,900	(608,131)	251,769
COMMUNITY HEALTH REPS	3,224,212	(2,672,971)	551,241
IMMUNIZATION	1,328,000	(409,046)	918,954
TOTAL PREVENTIVE HEALTH	$6,113,612	($4,079,883)	$2,033,729
URBAN PROJECTS	0	0	0
INDIAN HLTH PROFESSIONS	0	11,755	11,755
TRIBAL MANAGEMENT	0	1,925	1,925
DIRECT OPERATIONS	3,002,200	(694,991)	2,307,209
CONTRACT SUPPORT COSTS	40,239,489	(27,984,547)	12,254,942
SELF-GOVERNANCE	0	71,384,727	71,384,727
TOTAL ALLOWANCES ISSUED	$199,857,072	($12,302,982)	$187,554,090

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

ALBUQUERQUE 53

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$44,082,150	$464,806	$44,546,956
DENTAL	4,333,600	4,000	4,337,600
MENTAL HEALTH	2,746,500	34,600	2,781,100
ALCOHOL/SUBSTANCE ABUSE	7,533,500	57,000	7,590,500
REIMBURSEMENTS	0	663,048	663,048
TOTAL CLINICAL SERVICES	$58,695,750	$1,223,454	$59,919,204
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$1,839,400	$24,500	$1,863,900
HEALTH EDUCATION	749,800	65,100	814,900
COMMUNITY HEALTH REPS	2,475,600	92,400	2,568,000
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$5,064,800	$182,000	$5,246,800
URBAN PROJECTS	483,700	1,225	484,925
INDIAN HLTH PROFESSIONS	0	48,000	48,000
TRIBAL MANAGEMENT	0	0	0
DIRECT OPERATIONS	1,064,000	78,275	1,142,275
CONTRACT SUPPORT COSTS	4,126,074	0	4,126,074
SELF-GOVERNANCE	0	2,175	2,175
TOTAL ALLOWANCES ISSUED	$69,434,324	$1,535,129	$70,969,453

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

BEMIDJI 46

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$35,589,390	($4,000,229)	$31,589,161
DENTAL	1,809,300	(259,391)	1,549,909
MENTAL HEALTH	1,282,000	(157,681)	1,124,319
ALCOHOL/SUBSTANCE ABUSE	5,901,600	(768,015)	5,133,585
REIMBURSEMENTS	0	52,434	52,434
TOTAL CLINICAL SERVICES	$44,582,290	($5,132,882)	$39,449,408
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$595,000	$13,613	$608,613
HEALTH EDUCATION	256,300	(10,580)	245,720
COMMUNITY HEALTH REPS	2,888,200	(468,968)	2,419,232
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$3,739,500	($465,935)	$3,273,565
URBAN PROJECTS	2,714,600	0	2,714,600
INDIAN HLTH PROFESSIONS	0	1,300	1,300
TRIBAL MANAGEMENT	0	0	0
DIRECT OPERATIONS	1,126,800	(151,387)	975,413
CONTRACT SUPPORT COSTS	8,179,942	(1,967,742)	6,212,200
SELF-GOVERNANCE	0	2,500	2,500
TOTAL ALLOWANCES ISSUED	$60,343,132	($7,714,146)	$52,628,986

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

BILLINGS 47

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$37,987,750	($657,329)	$37,330,421
DENTAL	3,639,800	(310,031)	3,329,769
MENTAL HEALTH	2,458,700	(344,130)	2,114,570
ALCOHOL/SUBSTANCE ABUSE	7,268,900	(1,602,698)	5,666,202
REIMBURSEMENTS	0	292,243	292,243
TOTAL CLINICAL SERVICES	$51,355,150	($2,621,945)	$48,733,205
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$1,752,500	($112,670)	$1,639,830
HEALTH EDUCATION	731,500	(110,326)	621,174
COMMUNITY HEALTH REPS	3,240,185	(577,082)	2,663,103
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$5,724,185	($800,078)	$4,924,107
URBAN PROJECTS	1,090,300	0	1,090,300
INDIAN HLTH PROFESSIONS	0	70,675	70,675
TRIBAL MANAGEMENT	0	0	0
DIRECT OPERATIONS	1,732,800	(218,415)	1,514,385
CONTRACT SUPPORT COSTS	5,545,840	(3,231,646)	2,314,194
SELF-GOVERNANCE	0	0	0
TOTAL ALLOWANCES ISSUED	$65,448,275	($6,801,409)	$58,646,866

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

CALIFORNIA 41

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$39,426,450	($1,339,978)	$38,086,472
DENTAL	739,000	6,270	745,270
MENTAL HEALTH	984,800	(23,106)	961,694
ALCOHOL/SUBSTANCE ABUSE	7,239,000	(322,945)	6,916,055
REIMBURSEMENTS	0	6,000	6,000
TOTAL CLINICAL SERVICES	$48,389,250	($1,673,759)	$46,715,491
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$223,000	$17,274	$240,274
HEALTH EDUCATION	169,100	60,997	230,097
COMMUNITY HEALTH REPS	1,438,900	18,768	1,457,668
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$1,831,000	$97,039	$1,928,039
URBAN PROJECTS	4,184,100	2,450	4,186,550
INDIAN HLTH PROFESSIONS	0	14,350	14,350
TRIBAL MANAGEMENT	0	21,200	21,200
DIRECT OPERATIONS	1,049,600	(39,133)	1,010,467
CONTRACT SUPPORT COSTS	18,697,000	0	18,697,000
SELF-GOVERNANCE	0	0	0
TOTAL ALLOWANCES ISSUED	$74,150,950	($1,577,853)	$72,573,097

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

HEADQUARTERS 94

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION		
	RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$55,960,282	($1,050,644)	$54,909,638
DENTAL	0	119,331	119,331
MENTAL HEALTH	0	544,975	544,975
ALCOHOL/SUBSTANCE ABUSE	0	1,005,317	1,005,317
REIMBURSEMENTS	0	996,817	996,817
TOTAL CLINICAL SERVICES	$55,960,282	$1,615,796	$57,576,078
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$0	$25,792	$25,792
HEALTH EDUCATION	0	199,200	199,200
COMMUNITY HEALTH REPS	0	102,175	102,175
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$0	$327,167	$327,167
URBAN PROJECTS	7,412,200	(11,050)	7,401,150
INDIAN HLTH PROFESSIONS	0	25,738,670	25,738,670
TRIBAL MANAGEMENT	0	2,321,225	2,321,225
DIRECT OPERATIONS	23,843,600	(2,592,945)	21,250,655
CONTRACT SUPPORT COSTS	0	0	0
SELF-GOVERNANCE	424,300	139,757,133	140,181,433
TOTAL ALLOWANCES ISSUED	$87,640,382	$167,155,996	$254,796,378

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

HQ-WEST 65

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$9,815,974	($1,348,345)	$8,467,629
DENTAL	200,000	127,000	327,000
MENTAL HEALTH	1,258,600	(439,180)	819,420
ALCOHOL/SUBSTANCE ABUSE	1,294,900	(285,155)	1,009,745
REIMBURSEMENTS	0	934,395	934,395
TOTAL CLINICAL SERVICES	$12,569,474	($1,011,285)	$11,558,189
PREVENTIVE HEALTH:			
UBLIC HEALTH NURSING	$0	$0	$0
EALTH EDUCATION	0	0	0
COMMUNITY HEALTH REPS	0	0	0
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$0	$0	$0
URBAN PROJECTS	0	0	0
INDIAN HLTH PROFESSIONS	0	0	0
TRIBAL MANAGEMENT	0	1,175	1,175
DIRECT OPERATIONS	1,754,200	(336,760)	1,417,440
CONTRACT SUPPORT COSTS	0	0	0
SELF-GOVERNANCE	0	7,975	7,975
TOTAL ALLOWANCES ISSUED	$14,323,674	($1,338,895)	$12,984,779

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

NASHVILLE 51

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$31,938,850	($7,639,805)	$24,299,045
DENTAL	1,268,400	(196,088)	1,072,312
MENTAL HEALTH	994,600	(133,683)	860,917
ALCOHOL/SUBSTANCE ABUSE	5,250,500	(336,532)	4,913,968
REIMBURSEMENTS	0	124,994	124,994
TOTAL CLINICAL SERVICES	$39,452,350	($8,181,114)	$31,271,236
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$392,200	($52,985)	$339,215
HEALTH EDUCATION	253,300	12,574	265,874
COMMUNITY HEALTH REPS	2,259,705	(125,015)	2,134,690
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$2,905,205	($165,426)	$2,739,779
URBAN PROJECTS	602,000	1,050	603,050
INDIAN HLTH PROFESSIONS	0	1,100	1,100
TRIBAL MANAGEMENT	0	1,375	1,375
DIRECT OPERATIONS	1,364,300	3,028	1,367,328
CONTRACT SUPPORT COSTS	11,515,500	(2,731,773)	8,783,727
SELF-GOVERNANCE	0	3,150	3,150
TOTAL ALLOWANCES ISSUED	$55,839,355	($11,068,610)	$44,770,745

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

NAVAJO 54

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION		
	RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$121,914,650	$436,941	$122,351,591
DENTAL	12,326,000	68,000	12,394,000
MENTAL HEALTH	5,389,800	3,226	5,393,026
ALCOHOL/SUBSTANCE ABUSE	10,535,600	208,562	10,744,162
REIMBURSEMENTS	0	694,088	694,088
TOTAL CLINICAL SERVICES	$150,166,050	$1,410,817	$151,576,867
PREVENTIVE HEALTH:			
UBLIC HEALTH NURSING	$5,491,600	$61,119	$5,552,719
HEALTH EDUCATION	983,300	138,248	1,121,548
COMMUNITY HEALTH REPS	5,214,300	229,344	5,443,644
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$11,689,200	$428,711	$12,117,911
URBAN PROJECTS	268,000	1,875	269,875
INDIAN HLTH PROFESSIONS	0	45,600	45,600
TRIBAL MANAGEMENT	0	0	0
DIRECT OPERATIONS	2,428,800	6,200	2,435,000
CONTRACT SUPPORT COSTS	3,847,500	0	3,847,500
SELF-GOVERNANCE	0	0	0
TOTAL ALLOWANCES ISSUED	$168,399,550	$1,893,203	$170,292,753

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

OKLAHOMA 50

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$122,898,050	($24,577,173)	$98,320,877
DENTAL	10,758,200	(3,168,512)	7,589,688
MENTAL HEALTH	5,104,200	(2,022,549)	3,081,651
ALCOHOL/SUBSTANCE ABUSE	6,649,400	(1,481,019)	5,168,381
REIMBURSEMENTS	0	371,452	371,452
TOTAL CLINICAL SERVICES	$145,409,850	($30,877,801)	$114,532,049
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$3,155,200	($1,542,565)	$1,612,635
HEALTH EDUCATION	731,600	(221,389)	510,211
COMMUNITY HEALTH REPS	6,323,600	(2,979,589)	3,344,011
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$10,210,400	($4,743,543)	$5,466,857
URBAN PROJECTS	1,128,200	0	1,128,200
INDIAN HLTH PROFESSIONS	0	45,600	45,600
TRIBAL MANAGEMENT	0	0	0
DIRECT OPERATIONS	2,811,300	(407,757)	2,403,543
CONTRACT SUPPORT COSTS	11,418,395	(6,283,384)	5,135,011
SELF-GOVERNANCE	0	0	0
TOTAL ALLOWANCES ISSUED	$170,978,145	($42,266,885)	$128,711,260

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

PHOENIX 40

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$81,938,775	($103,150)	$81,835,625
DENTAL	5,126,000	(3,537)	5,122,463
MENTAL HEALTH	3,768,200	(62,482)	3,705,718
ALCOHOL/SUBSTANCE ABUSE	8,275,400	(137,482)	8,137,918
REIMBURSEMENTS	0	4,197,541	4,197,541
TOTAL CLINICAL SERVICES	$99,108,375	$3,890,890	$102,999,265
PREVENTIVE HEALTH:			
UBLIC HEALTH NURSING	$3,219,500	$109,617	$3,329,117
EALTH EDUCATION	915,800	8,433	924,233
COMMUNITY HEALTH REPS	4,491,283	(53,938)	4,437,345
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$8,626,583	$64,112	$8,690,695
URBAN PROJECTS	1,379,300	0	1,379,300
INDIAN HLTH PROFESSIONS	0	150,550	150,550
TRIBAL MANAGEMENT	0	1,100	1,100
DIRECT OPERATIONS	2,353,100	5,456	2,358,556
CONTRACT SUPPORT COSTS	5,515,544	(549,830)	4,965,714
SELF-GOVERNANCE	0	0	0
TOTAL ALLOWANCES ISSUED	$116,982,902	$3,562,278	$120,545,180

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL .

PORTLAND 64

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION		
	RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$38,459,350	($4,898,856)	$33,560,494
DENTAL	4,322,700	(255,624)	4,067,076
MENTAL HEALTH	2,787,900	(351,005)	2,436,895
ALCOHOL/SUBSTANCE ABUSE	10,197,000	(3,122,076)	7,074,924
REIMBURSEMENTS	0	434,236	434,236
TOTAL CLINICAL SERVICES	$55,766,950	($8,193,325)	$47,573,625
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$1,874,700	($123,486)	$1,751,214
HEALTH EDUCATION	642,100	(51,773)	590,327
COMMUNITY HEALTH REPS	3,439,900	(697,051)	2,742,849
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$5,956,700	($872,310)	$5,084,390
URBAN PROJECTS	3,405,900	2,075	3,407,975
INDIAN HLTH PROFESSIONS	0	24,400	24,400
TRIBAL MANAGEMENT	0	0	0
DIRECT OPERATIONS	1,848,500	21,969	1,870,469
CONTRACT SUPPORT COSTS	23,943,297	(9,434,140)	14,509,157
SELF-GOVERNANCE	0	3,600	3,600
TOTAL ALLOWANCES ISSUED	$90,921,347	($18,447,731)	$72,473,616

SERVICES APPROPRIATION
RECURRING/NON-RECURRING ALLOCATIONS FOR FY 1996
AS OF SEPTEMBER 30, 1996 FINAL

TUCSON 42

17-Oct-96

ACTIVITY/SUB-ACTIVITY	TOTAL AREA FY 1996 ALLOCATION		
	RECURRING	NON-RECURRING	TOTAL
CLINICAL SERVICES:			
HOSPITALS & CLINICS	$12,762,225	($107,335)	$12,654,890
DENTAL	754,800	0	754,800
MENTAL HEALTH	779,800	2,900	782,700
ALCOHOL/SUBSTANCE ABUSE	2,001,500	0	2,001,500
REIMBURSEMENTS	0	45,537	45,537
TOTAL CLINICAL SERVICES	$16,298,325	($58,898)	$16,239,427
PREVENTIVE HEALTH:			
PUBLIC HEALTH NURSING	$430,800	$2,000	$432,800
HEALTH EDUCATION	46,800	10,000	56,800
COMMUNITY HEALTH REPS	1,497,100	149,400	1,646,500
IMMUNIZATION	0	0	0
TOTAL PREVENTIVE HEALTH	$1,974,700	$161,400	$2,136,100
URBAN PROJECTS	303,400	1,250	304,650
INDIAN HLTH PROFESSIONS	0	0	0
TRIBAL MANAGEMENT	0	0	0
DIRECT OPERATIONS	1,095,400	(138,094)	957,306
CONTRACT SUPPORT COSTS	999,800	0	999,800
SELF-GOVERNANCE	0	0	0
TOTAL ALLOWANCES ISSUED	$20,671,625	($34,342)	$20,637,283

Contract Health Care Allocations
75 6/7 0390
As of September 30, 1996 FINAL
FY 1996

30-Sep-96

Area Office	Recurring	Non-Recurring	Total Allocation
Aberdeen	$41,558,900	$258,891	$41,817,791
Alaska	39,467,000	(26,230,165)	13,236,835
Self-Governance	0	17,209,128	17,209,128
Albuquerque	18,671,200	44,628	18,715,828
Bemidji	19,729,700	(3,664,929)	16,064,771
Billings	32,721,100	(10,222,111)	22,498,989
California	8,824,200	(384,062)	8,440,138
HQ-West	0	0	0
HQ-Rockville	6,000,000	92,698	6,092,698
Self-Governance	0	47,186,526	47,186,526
Nashville	14,876,600	(2,600,653)	12,275,947
Navajo	42,326,400	504,102	42,830,502
Oklahoma	44,665,700	(10,197,289)	34,468,411
Phoenix	31,408,000	(1,448,051)	29,959,949
Portland	38,025,100	(6,671,393)	31,353,707
Tucson	8,376,200	36,580	8,412,780
Sub-Total	$346,650,100	$3,913,900	$350,564,000
FY 1996 Appropriation 75 6/7 0390			350,564,000
Balance Available FY 1996			$0

Contract Health Care Allocations
75 5/6 0390
As of September 30, 1996 FINAL
FY 1996

30-Sep-96

Area Office	Recurring	Non-Recurring	Total Allocation
Aberdeen	$41,558,900	$232,502	$41,791,402
Alaska	39,467,000	(28,125,243)	11,341,757
Albuquerque	18,671,200	73,280	18,744,480
Bemidji	19,729,700	(3,602,900)	16,126,800
Billings	32,721,100	(10,438,571)	22,282,529
California	8,824,200	(522,300)	8,301,900
HQ-West	0	0	0
HQ-Rockville	0	6,284,747	6,284,747
Self-Governance	0	65,232,067	65,232,067
Nashville	14,876,600	(2,507,486)	12,369,114
Navajo	42,326,400	410,218	42,736,618
Oklahoma	44,665,700	(8,941,776)	35,723,924
Phoenix	31,408,000	(541,175)	30,866,825
Portland	38,025,100	(7,440,366)	30,584,734
Tucson	8,376,200	(176,000)	8,200,200
Sub-Total	$340,650,100	$9,936,997	$350,587,097
FY 1995 Appropriation 75 5/6 0390			350,587,097
Balance Available FY 1996			$0

09/25/98

Hospitals & Clinics
Reserve Funds

	Directors Emergency Fund	Advice Date	HP/DP Initiatives	Advice Date	Model Diabetes	Advice Date	Nursing Initiatives	Advice Date	Epidemiology Center	Advice Date	Collection & Billing System	Advice Date	Research Projects	Advice Date	COSTEPS Non-Physician	Advice Date	Recruitment & Retention 1/	Advice Date	Evaluation	Advice Date	H&C Reserve Totals
Beginning Balance	$4,000,000		$838,800		$224,733		$1,195,200		$750,000		$1,500,000		$469,100		$74,000		$1,707,100		$1,012,500		$11,671,233
Less Tribal Shares Title III	0		0		0		(328,822)	3/13	0		0		(129,057)	3/13	(20,358)	3/13	(329,057)	3/13	(278,556)	3/13	(1,085,850)
Return/Additional Title III Funding	0		0		0		83,847	7/10	0		0		24,978	7/10	3,839	7/10	83,691	7/10	53,913	7/10	210,168
Less Tribal Shares Title I-Round I	0		(40,319)	8/13	(3,547)	8/13	(28,206)	8/13	0		0		(9,219)	8/13	(1,488)	8/13	(20,958)	8/13	(16,882)	8/13	(122,619)
Less Tribal Shares Title I-Round II	0		(10,629)	8/5	(2,070)	8/5	(18,699)	8/5	0		0		(6,029)	8/5	(1,158)	8/5	(9,801)	8/5	(13,012)	8/5	(61,497)
Less Pending Tribl Shre Title I-Round III & IV	0		(88,685)	9/4	(8,041)	9/4	(37,948)	9/4	0		0		(16,204)	9/4	(2,349)	9/4	(49,634)	9/4	(36,171)	9/4	(217,230)
Revised Reserve Balance	4,000,000		518,764		213,075		845,174		750,000		1,500,000		333,569		52,586		1,381,241		719,792		10,294,205
	(87,578)	11/29	(5,000)	2/15	(150,000)	6/7	(305,300)	3/4	(150,000)	7/17	(25,000)	6/18	(70,000)	2/26	(53,583)	8/5	(1,125)	2/15	(302,600)	3/4	(1,130,187)
	87,578	8/13	(83,400)	5/8	(63,075)	7/17	(254,800)	5/21	(40,000)	8/5	(25,925)	7/17	(263,564)	8/5	1,000	8/15	(1,425)	2/26	(3,600)	3/13	(688,800)
	(177,000)	8/18	(18,800)	5/23			30,000	8/13	(500,000)	8/25	(20,800)	8/5	(15)	9/25	(3)	9/21	(10,806)	2/28	(83,278)	4/24	(778,393)
	(113,600)	6/20	(415,313)	6/15			(122,000)	7/17			(1,000,000)	9/4					(8,550)	3/4	(25,000)	5/1	(1,884,483)
	(33,000)	7/10	(55)	9/21			(142,950)	8/18			5,700	9/4					(225,225)	3/13	(58,400)	5/28	(450,930)
	(500,000)	8/28					(26,800)	9/12			(75,000)	9/12					(25,000)	3/21	(78)	6/7	(725,078)
	(300,000)	9/4									(150,000)	9/12					(50)	3/28	(50,000)	6/20	(500,050)
											(209,275)	9/25					(8,100)	4/24	(50,000)	6/28	(287,375)
																	(825)	5/23	(35,000)	7/1	(35,825)
																	(44,850)	5/28	(44,975)	7/24	(89,825)
																	(2,500)	6/7	(30,075)	8/28	(32,575)
																	(12,050)	6/13	35,000	8/28	22,950
																	(234,125)	7/1	(75,389)	9/4	(309,514)
																	(500)	7/10			(500)
																	(49,000)	7/17			(49,000)
																	(568,575)	7/24			(568,575)
																	(55,000)	8/5			(55,000)
																	(77,000)	8/15			(77,000)
																	(775)	8/28			(775)
																	(3,225)	9/4			(3,225)
																	(32,641)	9/17			(32,641)
Balance Avail	2,778,400		0		0		25,124		60,000		0		0		0		0		0		2,881,524

-2,104,600 9/2
- 669,800 9/2
-0-

-25,124 9/27 -60,000 9/27
-0- -0-

-42,000 9/27

3,287,524 ReoRR Summ 8/28
312,400 Reallocation funds held in reserve for OEHE use
113,600 Reoc. funds held in reserve for OEHE use (Dir Emerg HQ share)
2,881,524 Balance Available

-2,881,524
-0-

as of 9/27
Balance is zero

1/ Includes $492,708 for AMA and $108,288 for ACOG

Dental
Reserve Funds

	Training	Advice Date	RPMS	Advice Date	Consultant Travel	Advice Date	Research	Advice Date	Recruitment	Advice Date	Printing	Advice Date	Technical Assistance	Advice Date	Dental Reserve Totals
Beginning Balance	$186,000		$38,000		$159,900		$46,000		$155,000		$77,000		$510,000		$1,171,900
Less: Proposed Tribal Shares Title III	(51,175)	3/13	(10,457)	3/13	(43,587)	3/13	(12,655)	3/13	(42,645)	3/13	(21,186)	3/13	(140,313)	3/13	($322,018)
Return/Additional Title III Funding	8,039	7/10	1,643	7/10	6,506	7/10	1,987	7/10	6,700	7/10	3,328	7/10	22,038	7/10	$50,241
Less: Tribal Shares Title I-Round I	(3,742)	6/13	(259)	6/13	(3,216)	6/13	(925)	6/13	(3,117)	6/13	(1,548)	6/13	0		($12,807)
Less: Tribal Shares Title I-Round II	(2,910)	8/5	(595)	8/5	(2,503)	8/5	(719)	8/5	(2,424)	8/5	(1,205)	8/5	(356)	8/5	($10,712)
Less: Pending Trbl Shrs Title I-Round III & IV	(5,904)	9/4	(1,207)	9/4	(5,076)	9/4	(1,460)	9/4	(4,920)	9/4	(2,444)	9/4	(762)	9/4	($21,773)
Revised Reserve Balance	130,308		27,125		112,024		32,228		108,594		53,945		390,607		854,831
	(5,066)	5/28	(19,943)	5/28	(10,000)	2/15	(24,145)	5/28	(80,000)	5/28	(40,414)	5/28	(64,400)	1/24	(243,968)
	(5,057)	5/28	(6,000)	7/17	(74,333)	5/28	(6,810)	8/15	(1,355)	5/28	(13,531)	8/15	(26,800)	2/8	(133,886)
	(122,973)	7/17	(311)	9/12	(27,027)	7/17			(27,239)	8/15			(22,800)	4/11	(200,350)
			(20)	9/17									(8,000)	4/19	(8,020)
													(78,000)	5/7	(78,000)
													75,000	5/23	75,000
													(40,687)	5/28	(40,687)
													(170,000)	5/28	(170,000)
													(30,855)	5/28	(30,855)
													(3,165)	5/28	(3,165)
													(20,920)	8/15	(20,920)
Balance Avail.	(2,788)		851		664		1,273		0		0		0		0

0 Bal Rec/NR summ @ 9/18
Balance Available

Mental Health
Reserve Funds

	C.M.I. Grants	Advice Date	National Conference	Advice Date	Mental Health Reserve Totals
Beginning Balance	$600,000		$102,500		$702,500
Less: Proposed Tribal Shares Title III	(55,025)	3/13	(28,198)	3/13	($83,223)
Return/Additional Title III Funding	1,510	7/10	1,320	7/10	$2,830
Less: Tribal Shares Title I-Round I	(4,806)	6/13	(2,465)	6/13	($7,271)
Less: Tribal Shares Title I-Round II	(1,267)	8/5	(649)	8/5	($1,916)
Less: Pending Trbl Shrs Title I-Round III & I	(8,211)	9/4	(4,208)	9/4	($12,419)
Revised Reserve Balance	532,201		68,300		600,501
	(535,200)	7/24	(53,800)	5/21	(589,000)
			(9,775)	7/24	(9,775)
			(1,726)	9/12	(1,726)
	($2,999)		$2,999		$0 ✓

0 Bal Rec/NR summ @ 9/13
Balance Available

480

Alcohol/Substance Abuse
Reserve Funds

	Training	Advice Date	FAS/ CDC/ MOA	Advice Date	FAS Washington University	Advice Date	Information Systems	Advice Date	MOA/BIA & SAMSHA	Advice Date	Research/ Evaluation Project	Advice Date	RTC Adolescent Placement	Advice Date	Outpatient Treatment Initiative	Advice Date	Tele-Medicine Consultation	Advice Date	Wellpaton SU Support Services	Advice Date	New Tribes	Advice Date	Alcohol/ Sub. Abuse Reserve Totals
Beginning Balance	$659,111		$357,671		$131,138		$218,880		$150,000		$250,000		$80,000		$100,000		$100,000		$100,000		$150,000		$2,194,800
Less: Proposed Tribal Shares Title III	(153,819)	3/13	(96,402)	3/13	0		(59,813)	3/13	(41,271)	3/13	(88,781)	3/13	(22,008)	3/13	(27,512)	3/13	(27,512)	3/13	0		0		(498,919)
Return/Additional Title III Funding	(145,790)	7/10	(7,780)	7/10	0		24,301	7/10	23,781	7/10	88,781	7/10	22,008	7/10	(13,546)	7/10	(72,488)	7/10	0		(150,000)	7/10	(250,782)
Less: Tribal Shares Title I-Round I	(32,880)	6/13	(90,132)	6/13	0		(18,950)	6/13	(9,430)	6/13	(34,784)	6/13	(8,692)	6/13	(21,729)	6/13	0		0		0		(176,597)
Less: Tribal Shares Title I-Round II	(1,412)	8/5	(2,156)	8/5	0		(825)	8/5	(406)	8/5	(11,218)	8/5	(380)	8/5	(950)	8/5	0		0		0		(17,348)
Less: Pending Tribl Shrs Title I-Round III & IV	(12,251)	9/4	(15,550)	9/4	0		(4,129)	9/4	(2,031)	9/4	(95,180)	9/4	(4,512)	9/4	(4,781)	9/4	0		0		0		(138,421)
Revised Reserve Balance	312,959		183,882		131,138		157,467		120,623		108,808		66,416		31,462		0		100,000		0		1,112,555
	(210,000)	7/1	(66,271)	4/24	(131,138)	6/7	(80,000)	7/1	(78,729)	4/24	(105,000)	7/1	(66,416)	8/26	(22,677)	8/26			(90,000)	7/1			(870,231)
	(9,430)	7/1	(35,000)	4/24			(77,467)	8/26	(20,570)	7/1	(38,440)	8/29											(180,907)
			(25,000)	7/1																			(25,000)
			(27,000)	9/17																			(27,000)
	(8,471)		10,411		0		0		21,324		(34,832)		0		8,785		0		10,000		0		9,417

-9,417 9/24

994

9,417 REC/NR Summ @ 9/23
Balance Available

-9417

-0-

481

C
C
C
9,417.0000 +
4,000.0000 -
755.0000 -
2,000.0000 -
2,664.0000 -
0.0000 =

as of 9/27 Balance is zero

Public Health Nursing
Reserve Funds

	Preventive Health Initiative	Advice Date	Public Health Nursing Reserve Totals
Beginning Balance	$870,000		$870,000
Less: Proposed Tribal Shares Title III	(239,353)	3/13	(239,353)
Return/Additional Title III Funding	4,696	7/10	4,696
Less: Tribal Shares Title I-Round I	(32,024)	6/13	(32,024)
Less: Tribal Shares Title I-Round II	(5,511)	8/5	(5,511)
Less: Pending Trbl Shrs Title I-Round III & I	(35,716)	9/4	(35,716)
Revised Reserve Balance	562,092		562,092
	(308,800)	3/4	(308,800)
	(172,000)	7/17	(172,000)
	(30,500)	8/15	(30,500)
	(25,000)	8/28	(25,000)
	(25,000)	9/12	(25,000)
Balance Avail.	792		792
	-792	9/27	-792
	-0-		-0-

792 Bal Rec/NR Summ @ 9/13
Balance Available

as of 9/27
Balance is Zero

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Health Education
Reserve Funds

	HIV Prevention Initiative	Advice Date	Physical Fitness Initiative	Advice Date	Patient Education Demonstration Project	Advice Date	Networking & Advocacy	Advice Date	Strategic Planning Initiative	Advice Date	Health Education Reserve Totals
Beginning Balance	$535,000		$325,000		$90,000		$50,000		$81,700		$1,081,700
Less: Proposed Tribal Shares Title III	(147,187)	3/13	(89,415)	3/13	(24,759)	3/13	(13,759)	3/13	(22,477)	3/13	(297,597)
Return/Additional Title III Funding	3,169	7/10	1,930	7/10	530	7/10	297	7/10	483	7/10	6,409
Less: Tribal Shares Title I-Round I	(81,243)	6/13	(49,347)	6/13	(13,667)	6/13	(7,592)	6/13	(12,404)	6/13	(164,253)
Less: Tribal Shares Title I-Round II	(3,390)	8/5	(2,058)	8/5	(570)	8/5	(317)	8/5	(518)	8/5	(6,853)
Less: Pending Trbl Shrs Title I-Round III & IV	(21,964)	9/4	(13,342)	9/4	(3,695)	9/4	(2,054)	9/4	(3,354)	9/4	(44,409)
Revised Reserve Balance	284,385		172,768		47,839		26,575		43,430		574,997
	(1,200)	2/15	(85,000)	3/26	(2,200)	2/15	(5,000)	2/15	(10,650)	5/28	(104,050)
	(6,200)	2/15	(27,900)	7/10	(550)	2/15	(425)	2/15	(7,000)	6/7	(42,075)
	(1,075)	3/4			(30,000)	3/26	(1,675)	2/26	(350)	6/13	(33,100)
	(775)	3/21			(3,950)	4/24	(1,200)	3/4			(5,925)
	(203,000)	3/26					(16,500)	3/26			(219,500)
	(175,563)	4/24					(5,162)	4/24			(180,725)
							(900)	5/21			(900)
							(1,100)	9/4			(1,100)
							38,700	9/4			38,700
Balance Avail.	(103,428)		59,868		11,139		33,313		25,430		28,322
							-26,322	9/27			-26,322
							6,991				-0- ✓

26,322 Rec/NR Summ @ 9/23
Balance Available

as of 9/27
Balance is Zero

483

RESERVE6.WK4

Community Health Representatives
Reserve Funds

	CHR Training Program	Advice Date	CHR Patient Care Component (PCC) Support	Advice Date	Traditional Health Care Practices Promotion	Advice Date	Uniband Contract	Advice Date	Technical Support (MOU w/OIRM)	Advice Date	CHR Reserve Totals
Beginning Balance	$1,105,400		$770,700		$126,500		$240,000		$52,500		$2,295,100
Less: Proposed Tribal Shares Title III	(304,115)	3/13	(212,037)	3/13	(34,806)	3/13	0		0		(550,958)
Return/Additional Title III Funding	2,167	7/10	2,778	7/10	91	7/10	0		0		5,036
Less: Tribal Shares Title I-Round I	(167,578)	6/13	(117,022)	6/13	(19,210)	6/13	0		0		(303,810)
Less: Tribal Shares Title I-Round II	(7,001)	8/5	(4,881)	8/5	(801)	8/5	0		0		(12,683)
Less: Pending Trbl Shrs Title I-Round III & IV	(42,447)	9/4	(31,645)	9/4	(5,194)	9/4	0		0		(79,286)
Revised Reserve Balance	586,426		407,893		66,580		240,000		52,500		1,353,399
	(600,000)	5/21	(275)	2/15	(10,200)	2/15	(94,121)	8/5	(25,000)	5/23	(729,596)
	(35,000)	5/23	(1,000)	3/21	(6,275)	2/26	(75,000)	8/15	(550)	8/28	(117,825)
			(68,500)	5/21	(3,100)	3/4	(8,075)	9/4	(25,000)	9/12	(104,675)
			(160,000)	5/21	(883)	4/11					(160,883)
			(77,200)	7/1	(3,612)	4/11					(80,812)
			(100,879)	8/5	(800)	4/24					(101,679)
					(27,100)	5/21					(27,100)
					(15,700)	5/21					(15,700)
					(10,000)	5/23					(10,000)
					(85)	3/21					(85)
					(5)	3/13					(5)
Balance Avail.	(48,574)		39		(11,180)		62,804		1,950		5,039
							- 5,039	9/26			-5,039
							57,765				-0-
							5,039	REC/NR Summ @ 9/23			
								Balance Available			

484

as of 9/27
Balance is Zero

Indian Health Professions
Reserve Funds

	Extern Funds	Advice Date	Scholarship Program Carryover (6/7)	Advice Date	IHP Reserve Totals
Beginning Balance	$294,800		$200,000		$494,800
	(193,300)	6/13	(90,000)	3/21	(283,300)
	(375)	7/24	(110,000)	6/7	(110,375)
	(190,380)	8/5			(190,380)
	100,000	8/5			100,000
	(10,745)	9/17			(10,745)
Balance Available	0		0		0 ✓

0 Rec-N/R Summ @ 9/18
Balance Available

Direct Operations
Reserve Funds

	OD Managed Funds	Advice Date	Direct Operations Reserve Totals
Beginning Balance	$277,000		$277,000
	(800)	6/13	(800)
Balance Avail.	276,200		276,200
	-276,200	9/27	-276,200
	-0-		-0-

276,200 Bal Rec/NR Summ @ 9/18
Balance Available

as of 9/27
Balance is Zero

Contract Support Cost
Reserve Funds

	Compact Funds from Reserves	Advice Date	Regular Reserves	Advice Date	ISD Reserves	Advice Date	CSC Reserve Totals
Beginning Balance	$9,926,400		$373,900		$2,089,200		$12,389,500
	(2,099,500)	11/13 & 18	(8,095)	4/11	(639,869)	1/3	(2,747,464)
	(32,400)	12/29	(365,805)	8/5	(130,100)	6/13	(528,305)
	(37,900)	12/29			(1,319,231)	8/5	(1,357,131)
	(114,500)	12/29					(114,500)
	(72,500)	12/29					(72,500)
	(212,400)	12/29					(212,400)
	(35,000)	12/29					(35,000)
	(295,400)	12/29					(295,400)
	(320,000)	1/25					(320,000)
	(1,339,500)	2/12					(1,339,500)
	(703,788)	3/21					(703,788)
	173,854	3/21					173,854
	(1,444,442)	4/8					(1,444,442)
	(3,690,997)	4/8					(3,690,997)
	1,683,100	4/8					1,683,100
	198,900	4/9					198,900
	(123,000)	4/9					(123,000)
	(1,043,869)	8/15					(1,043,869)
	824,069	8/15					824,069
	(181,644)	8/15					(181,644)
	123,000	8/15					123,000
	(884,894)	9/12					(884,894)
	(102,111)	9/24					(102,111)
Balance Avail.	195,478		0		0		195,478

195,478 Rec-N/R Summ @ 9/25
Balance Available

09/25/96

Self-Governance
Reserve Funds

	Planning, Negotiation, & Travel	Advice Date	Shortfall	Advice Date	SG Reserve Totals
Beginning Balance	$1,600,800		$7,064,900		$8,665,700
	(800)	2/15	(11,036)	3/4	(11,836)
	(950)	2/26	(900,000)	3/13	(900,950)
	(2,709)	2/26	(51,151)	5/23	(53,860)
	(33,561)	3/4	(4,790,687)	9/21	(4,824,248)
	(15,160)	3/21	(25,868)	9/21	(41,028)
	(104,451)	4/24	(20,265)	9/21	(124,716)
	(70,000)	5/2	(55,259)	9/21	(125,259)
	(800)	5/28	(12,323)	9/21	(13,123)
	(208,799)	6/7	(9,027)	9/21	(217,826)
	(7,175)	6/7	(361,862)	9/21	(369,037)
	(3,270)	8/28	(762,522)	9/21	(765,792)
	(80,111)	9/4	(64,900)	9/25	(145,011)
	(1,743)	9/17			(1,743)
	(1,699)	9/21			(1,699)
	(1,069,572)	9/25			(1,069,572)
Balance Avail.	0		0		0

0 REC/NR Summ @ 9/25
Balance Available

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RESERVE6.WK4

Contract Health Care 6/7
Reserve Funds

	Quality Assurance	Advice Date	Deferred Services	Advice Date	CHS Reserve/ Undistributed 1/	Advice Date	Sub-Total CHS 6/7 Reserve Totals
Beginning Balance	$500,000		$2,000,000		$7,413,900		$9,913,900
Less: Proposed Tribal Shares Title III	0		0		(388,991)	3/13	(388,991)
Return/Additional Title III Funding	0		0		28,750	7/10	28,750
Less: Tribal Shares Title I-Round I	0		0		(20,161)	6/13	(20,161)
Less: Tribal Shares Title I-Round II	0		0		(22,121)	8/5	(22,121)
Less: Pending Trbl Shrs Title I-Round III & I	0		0		(44,878)	9/13	(44,878)
Revised Reserve Balance	500,000		2,000,000		6,966,499		9,466,499
	(391,500)	9/13	(1,411,560)	8/15	(1,932,000)	1/25	(3,735,060)
	(108,500)	9/13	(588,440)	8/15	(804,000)	2/9	(1,500,940)
			1,411,560	9/4	(25,000)	2/26	1,386,560
			588,440	9/4	(684,000)	4/15	(95,560)
			(2,000,000)	9/17	(2,580,000)	5/8	(4,580,000)
					(880,900)	8/15	(880,900)
					(300)	8/28	(300)
					6,645	9/23	6,645
					(28,674)	9/25	(28,674)
					(38,270)	9/25	(38,270)
Balance Avail	0		0		0		0

0 Rec-N/R Summ @ 9/25
Balance Available

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Attachments 3-6 to Appellee's Supplemental Brief, filed April 24, 2003
[See JA Vol. I, PART 2 for Appellee's Supplemental Brief and Attachments 1-2]

DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR 1996

Volume XIII

PUBLIC HEALTH SERVICE
INDIAN HEALTH SERVICE

Justification of Estimates for Appropriations Committees

FY 1994 Crosswalk
Budget Authority
Estimated Distribution
($000)

Sub Sub Activity	Federal Clinical Services	Urban Health	Preventive Health	Indian Health Professions	Federal Administration	Self-Governance	Facilities	Total Federal Health Administration	Tribal Clinical Services	Tribal Preventive Health	Management Training	Self-Governance	Tribal Contract Support	Facilities	Total Tribal Health Administration	FY 1994 Total Appropriation
	Federal Indian Health Administration								Tribal Health Administration							
SERVICES																
Hospitals & Clinics	584,518	0	0	0	0	0	0	584,518	215,056	0	0	0	0	0	215,056	799,574
Dental Health	44,399	0	0	0	0	0	0	44,399	8,752	0	0	0	0	0	8,752	53,151
Mental Health	25,840	0	0	0	0	0	0	25,840	9,432	0	0	0	0	0	9,432	35,272
Alcohol & Substance Abuse	26,295	0	0	0	0	0	0	26,295	41,322	0	0	0	0	0	41,322	67,617
Contract Care	265,480	0	0	0	0	0	0	265,480	84,368	0	0	0	0	0	84,368	349,848
Subtotal (CS)	946,531	0	0	0	0	0	0	946,532	378,930	0	0	0	0	0	378,930	1,325,461
Public Health Nursing	0	0	18,260	0	0	0	0	18,260	0	3,927	0	0	0	0	3,927	22,187
Health Education	0	0	4,280	0	0	0	0	4,280	0	3,639	0	0	0	0	3,639	7,919
Community Health Representatives	0	0	1,133	0	0	0	0	1,133	0	41,877	0	0	0	0	41,877	43,010
Hep B/Haemophilus Influenzae Prog Alaska	0	0	1,213	0	0	0	0	1,213	0	135	0	0	0	0	135	1,348
Subtotal (PH)	0	0	24,886	0	0	0	0	24,886	0	49,578	0	0	0	0	49,578	74,464
Urban Health Projects	0	22,834	0	0	0	0	0	22,834	0	0	0	0	0	0	0	22,834
Indian Hlth Professions	0	0	0	27,406	0	0	0	27,406	0	0	0	0	0	0	0	27,406
Tribal Management	0	0	0	0	0	0	0	0	0	0	5,285	0	0	0	5,285	5,285
Direct Operations	0	0	0	0	49,471	0	0	49,471	0	0	0	0	0	0	0	49,471
Self Governance	0	0	0	0	0	1,049	0	1,049	0	0	0	3,931	0	0	3,931	4,980
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	136,186	0	136,186	136,186
Total Services	946,531	22,834	24,886	27,406	49,471	1,049	0	1,072,178	378,930	49,578	5,285	3,931	136,186	0	573,910	1,646,088
FACILITIES																
Maintenance & Improvement	0	0	0	0	0	0	34,646	34,646	0	0	0	0	0	3,294	3,294	37,940
Sanitation Facilities:																
New/Renovated	0	0	0	0	0	0	40,433	40,433	0	0	0	0	0	0	0	40,433
Existing	0	0	0	0	0	0	44,618	44,618	0	0	0	0	0	0	0	44,618
Total Sanitation	0	0	0	0	0	0	85,051	85,051	0	0	0	0	0	0	0	85,051
Hlth Care Fac. Constr.	0	0	0	0	0	0	80,184	80,184	0	0	0	0	0	0	0	80,184
Facilities Support	0	0	0	0	0	0	38,215	38,215	0	0	0	0	0	0	0	38,215
Environmental Hlth Support	0	0	0	0	0	0	36,278	36,278	0	0	0	0	0	2,787	2,787	39,065
OEHA&S Support	0	0	0	0	0	0	10,073	10,073	0	0	0	0	0	0	0	10,073
Total Fac. & Env. Hlth Sup	0	0	0	0	0	0	84,566	84,566	0	0	0	0	0	2,787	2,787	87,353
Facilities Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	477	0	477	477
Total, Facilities	0	0	0	0	0	0	284,447	284,447	0	0	0	0	477	6,081	6,558	291,005
TOTAL IHS	946,531	22,834	24,886	27,406	49,471	1,049	284,447	1,356,626	378,930	49,578	5,285	3,931	136,663	6,081	580,468	1,937,070

SUP-8

INDIAN HEALTH SERVICE

Amounts Available for Obligation

FILE: C:\SS\DAM\BP98\FY96\CBJ[illegible] (File 8) 24-Jan-95

	FY 1994 Appropriation	FY 1995 Appropriation	FY 1996 Request
Appropriation (Services)	$1,645,877,000	-$1,713,052,000	$1,816,350,000
Receipts and Reimbursements from:			
"Federal Funds"	14,250,000	16,083,000	16,217,000
"Trust Fund"	50,455,000	56,947,000	57,420,000
"Non-Federal Sources"	134,161,000	151,424,000	152,683,000
Subtotal	$198,866,000	$224,454,000	$226,320,000
Recovery of Prior Year Obligations	1,891,000	0	0
Unoblig. Balance Start of Year	43,791,000	59,050,000	0
Unoblig. Balance End of Year	(59,050,000)	0	0
Unoblig. Balance Lapsing	(7,727,000)	0	0
Total Amount Available for Obligation	$1,823,748,000	$1,996,556,000	$2,042,670,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR
1997

PUBLIC HEALTH SERVICE
INDIAN HEALTH SERVICE

Justification of Estimates for Appropriations Committees

FY 1995 Crosswalk
Budget Authority
Estimated Distribution
($000)

Sub Sub Activity	Federal Indian Health Administration: Federal Clinical Services	Urban Health	Preventive Health	Indian Health Professions	Federal Administration	Self-Governance	Facilities	Total Federal Health Administration	Tribal Health Administration: Tribal Clinical Services	Tribal Preventive Health	Management Training	Self-Governance	Tribal Contract Support	Facilities	Total Tribal Health Administration	FY 1995 Actual
SERVICES																
Hospitals & Clinics	533,461	0	0	0	0	0	0	533,461	289,078	0	0	0	0	0	289,078	822,539
Dental Health	48,845	0	0	0	0	0	0	48,845	8,673	0	0	0	0	0	8,673	57,518
Mental Health	24,957	0	0	0	0	0	0	24,957	11,491	0	0	0	0	0	11,491	36,448
Alcohol & Substance Abuse	20,686	0	0	0	0	0	0	20,686	70,666	0	0	0	0	0	70,666	91,352
Contract Care	232,383	0	0	0	0	0	0	232,383	130,181	0	0	0	0	0	130,181	362,564
Subtotal (CS)	860,332	0	0	0	0	0	0	860,332	510,089	0 *	0	0	0	0	510,089	1,370,421
Public Health Nursing	0	0	18,133	0	0	0	0	18,133	0	5,372	0	0	0	0	5,372	23,505
Health Education	0	0	3,922	0	0	0	0	3,922	0	4,322	0	0	0	0	4,322	8,244
Community Health Representatives	0	0	870	0	0	0	0	870	0	43,085	0	0	0	0	43,085	43,955
Hep B/Haemophilus Influenzae Prog Alaska	0	0	1,006	0	0	0	0	1,006	0	322	0	0	0	0	322	1,328
Subtotal (PH)	0	0	23,931	0	0	0	0	23,931	0	53,101 *	0	0	0	0	53,101	77,032
Urban Health Projects	0	23,349	0	0	0	0	0	23,349	0	0	0	0	0	0	0	23,349
Indian Hlth Professions	0	0	0	27,479	0	0	0	27,479	0	0	0	0	0	0	0	27,479
Tribal Management	0	0	0	0	0	0	0	0	0	0	5,048	0	0	0	5,048	5,048
Direct Operations	0	0	0	0	45,588	0	0	45,588	0	0	4,121	0	0	0	4,121	49,709
Self Governance	0	0	0	0	0	424	0	424	0	0	0	8,170	0	0	8,170	8,594
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	145,460	0	145,460	145,460
Total Services	860,332	23,349	23,931	27,479	45,588	424	0	981,103	510,089	53,101 *	9,169	8,170	145,460	0	725,989	1,707,092
FACILITIES																
Maintenance & Improvement	0	0	0	0	0	0	35,040	35,040	0	0	0	0	0	3,294	3,294	38,334
Sanitation Facilities																
New/Renovated	0	0	0	0	0	0	42,397	42,397	0	0	0	0	0	0	0	42,397
Existing	0	0	0	0	0	0	42,492	42,492	0	0	0	0	0	0	0	42,492
Total Sanitation	0	0	0	0	0	0	84,889	84,889	0	0	0	0	0	0	0	84,889
Hlth Care Fac Constr	0	0	0	0	0	0	27,822	27,822	0	0	0	0	0	0	0	27,822
Facilities Support	0	0	0	0	0	0	38,294	38,294	0	0	0	0	0	0	0	38,294
Environmental Hlth Support	0	0	0	0	0	0	37,527	37,527	0	0	0	0	0	2,787	2,787	40,314
OEHAF Support	0	0	0	0	0	0	9,872	9,872	0	0	0	0	0	0	0	9,872
Total Fac & Env Hlth Sup	0	0	0	0	0	0	85,693	85,693	0	0	0	0	0	2,787	2,787	88,480
Equipment	0	0	0	0	0	0	12,975	12,975	0	0	0	0	0	0	0	12,975
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	482	0	482	482
Total, Facilities	0	0	0	0	0	0	0 346,419	346,419	0	0	0	0	482	6,081	6,563	352,981
TOTAL BIS	860,332	23,349	23,931	27,479	45,588	424	246,419	1,227,522	510,089	53,101	9,169	8,170	145,942	6,081	732,552	1,960,074

DEPARTMENT OF HEALTH AND HUMAN SERVICES
INDIAN HEALTH SERVICE
Indian Health Service Appropriation

Amounts Available for Obligations

FILE: O:\SS\DRH\BFPB\FY97\FAC-OBLI (File B) 14-Mar-96

	FY 1995 Appropriation	FY 1996 Policy 1/	FY 1997 Estimate
Appropriation (Services).....	$1,707,092,000	$1,747,842,000	$1,898,949,000
Receipts and Reimbursements from:			
"Federal Funds".....	34,000,000	34,000,000	35,000,000
"Non-Federal Sources".....	175,000,000	176,000,000	186,000,000
Subtotal.....	$209,000,000	$210,000,000	$221,000,000
Recovery of Prior Year Obligations.....	0	0	0
Unoblig. Balance Start of Year.....	59,000,000	55,000,000	55,000,000
Unoblig. Balance End of Year.....	55,000,000	55,000,000	55,000,000
Unoblig. Balance Lapsing.....	0	0	0
Total Amount Available for Obligation.....	$2,030,092,000	$2,067,842,000	$2,229,949,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES

FISCAL YEAR

1998

Indian Health Service

Justification of Estimates for Appropriations Committees

File: O:\BS\FMS\BUDGET\96\CW WK1

FY 1996 Crosswalk

Budget Authority

Estimated Distribution

($000)

01/23/97

Sub-Sub Activity	Federal Indian Health Administration								Tribal Health Administration							PY 1996 Enacted
	Federal Clinical Services	Urban Health	Prev. Health	Indian Health Prof.	Federal Administration	Self-Gov.	Facilities	Total Federal Health Administration	Tribal Clinical Services	Tribal Prev. Health	Management Training	Self-Gov.	Tribal Contract Support	Facilities	Total Tribal Health Administration	
SERVICES																
Hospitals & Health Clinics	585,294	0	0	0	0	0	0	585,294	289,184	0	0	0	0	0	289,184	854,478
Dental Health	50,890	0	0	0	0	0	0	50,890	8,880	0	0	0	0	0	8,880	59,770
Mental Health	25,709	0	0	0	0	0	0	25,709	11,491	0	0	0	0	0	11,491	37,200
Alcohol & Substance Abuse	70,686	0	0	0	0	0	0	70,686	20,666	0	0	0	0	0	20,666	91,352
Contract Health Services	232,383	0	0	0	0	0	0	232,383	130,181	0	0	0	0	0	130,181	362,564
Subtotal (CS)	894,962	0	0	0	0	0	0	894,962	510,402	0	0	0	0	0	510,402	1,405,364
Public Health Nursing	0	0	18,778	0	0	0	0	18,778	0	5,372	0	0	0	0	5,372	24,150
Health Education	0	0	3,991	0	0	0	0	3,991	0	4,322	0	0	0	0	4,322	8,313
Community Hlth Repr	0	0	870	0	0	0	0	870	0	43,065	0	0	0	0	43,065	43,935
Hep B/Haemophilus Influenzae Prog Assist	0	0	1,006	0	0	0	0	1,006	0	322	0	0	0	0	322	1,328
Subtotal (PH)	0	0	24,645	0	0	0	0	24,645	0	53,101	0	0	0	0	53,101	77,746
Urban Health Projects	0	23,768	0	0	0	0	0	23,768	0	0	0	0	0	0	00	23,768
Indian Hlth Professions	0	0	0	26,244	0	0	0	26,244	0	0	0	0	0	0	00	26,244
Tribal Management	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0	2,348	2,348
Direct Operations	0	0	0	0	43,588	0	0	43,588	0	0	4,121	0	0	0	4,121	47,709
Self Governance	0	0	0	0	0	471	0	471	0	0	0	8,617	0	0	8,617	9,088
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	133,040	0	133,040	133,040
Total Services	894,962	23,768	24,645	26,244	43,588	471	0	1,013,680	510,402	53,101	6,469	8,617	133,040	0	731,629	1,745,309
FACILITIES																
Maintenance & Improvement	0	0	0	0	0	0	35,040	35,040	0	0	0	0	0	3,294	3,294	38,334
Sanitation Facilities:																
New/Renovated	0	0	0	0	0	0	42,397	42,397	0	0	0	0	0	0	00	42,397
Existing	0	0	0	0	0	0	42,492	42,492	0	0	0	0	0	0	00	42,492
Total Sanitation	0	0	0	0	0	0	84,889	84,889	0	0	0	0	0	0	00	84,889
Hlth Care Facs. Constr.	0	0	0	0	0	0	12,297	12,297	0	0	0	0	0	0	00	12,297
Facs. & Env. Hlth Sup																
Facilities Support	0	0	0	0	0	0	38,460	38,460	0	0	0	0	0	0	00	38,460
Environmental Hlth Support	0	0	0	0	0	0	37,858	37,858	0	0	0	0	0	2,787	2,787	40,645
OEH&E Support	0	0	0	0	0	0	10,572	10,572	0	0	0	0	0	0	00	10,572
Total Facs. & Env. Hlth Sup	0	0	0	0	0	0	86,890	86,890	0	0	0	0	0	2,787	2,787	89,677
Equipment	0	0	0	0	0	0	12,975	12,975	0	0	0	0	0	0	00	12,975
Contract Support Costs	0	0	0	0	0	0	0	0	0	0	0	0	482	0	482	482
Total, Facilities	0	0	0	0	0	0	232,091	232,091	0	0	0	0	482	6,081	6,563	238,654
TOTAL IHS	894,962	23,768	24,645	26,244	43,588	471	232,091	1,245,771	510,402	53,101	6,469	8,617	133,522	6,081	718,192	1,983,963

DEPARTMENT OF HEALTH AND HUMAN SERVICES
INDIAN HEALTH SERVICE
Indian Health Service Appropriation

Amounts Available for Obligations

FILE: G:\SS\DBM\BFPS\FY98\FAC-OBLI (File 8) 29-Jan-97

	FY 1996 Actual	FY 1997 Appropriation	FY 1998 Estimate
Appropriation (Services).....	$1,745,309,000	$1,806,269,000	$1,835,465,000
Receipts and Reimbursements from:			
"Federal Funds".....	60,000,000	64,000,000	64,000,000
"Non-Federal Sources".....	207,000,000	219,000,000	221,000,000
Subtotal.....	$267,000,000	$283,000,000	$285,000,000
Recovery of Prior Year Obligations...	0	0	0
Unoblig. Balance Start of Year.....	60,000,000	76,000,000	76,000,000
Unoblig. Balance End of Year.....	76,000,000	76,000,000	76,000,000
Unoblig. Balance Lapsing.....	0	0	0
Total Amount Available for Obligation.....	$2,148,309,000	$2,241,269,000	$2,272,465,000

PORTION AND PERCENTAGE OF IHS'S SERVICES APPROPRIATION NEITHER UNDER TRIBAL CONTRACT NOR EARMARKED IN APPROPRIATIONS ACTS

	Column 1	Column 2	Column 3	Column 4
Line 1	Fiscal Year	FY 1994	FY 1995	FY 1996
Line 2	Total IHS "Services" appropriation	**$1,646,088,000**[1]	**$1,707,092,000**[2]	**$1,745,809,000**[3]
Line 3	Total under tribal contract (including ISD Fund)	**$573,910,000**[4]	**$725,989,000**[5]	**$731,629,000**[6]
Line 4	Percent of appropriation under tribal contract (line 3 divided by line 2)	**34.9%**	**42.5%**	**41.9%**
Line 5	Balance of "Contract Medical Care" and "Indian Catastrophic Health Emergency Fund" not under tribal contract (earmarks less distribution to programs under tribal contract)	**$265,480,000**[7]	**$232,383,000**[8]	**$232,383,000**[9]
Line 6	"Section 108" Loan Repayment Program	**$11,526,000**	**$11,603,000**	**$11,306,000**
Line 7	Portion of appropriation neither under tribal contract nor earmarked in the appropriations act (line 1 less lines 3, 5 and 6)	**$795,172,000**	**$737,117,000**	**$770,491,000**
Line 8	Percent of appropriation neither under tribal contract nor earmarked in the appropriations act (line 7 divided by line 1)	**48.3%**	**43.2%**	**44.1%**
Line 9	Percent of appropriation under tribal contract and / or earmarked in the appropriations act (100% less line 8)	**51.7%**	**56.8%**	**55.9%**

500

ENDNOTES

1. FY96 IHS Budget Justification, p. IHS-108 (Supp. Add. 27) [column "FY 1994 Total Approp.", line "Total Services"].

2. FY97 IHS Budget Justification, p. IHS-121 (Supp. Add. 30) [column "FY 1995 Actual", line "Total Services"].

3. FY98 IHS Budget Justification, p. IHS-118 (Supp. Add. 33) [column "FY 1996 Enacted", line "Total Services"].

4. FY96 IHS Budget Justification, p. IHS-108 (Supp. Add. 27) [column "Total Tribal Health Administration", line "Total Services"].

5. FY97 IHS Budget Justification, p. IHS-121 (Supp. Add. 30) [column "Total Tribal Health Administration", line "Total Services"].

6. FY98 IHS Budget Justification, p. IHS-118 (Supp. Add. 33) [column "Total Tribal Health Administration", line "Total Services"].

7. $349,848,000 total for "Contract Medical" and "Catastrophic" earmarks (*see* Pub. L. 103-138, 107 Stat. 1379, 1408 (1993)), breaks down into:
   $265,480,000 (line 5 of the Chart) (*see* FY96 IHS Budget Justification, p. IHS-108 (Supp. Add. 27) [column "Total Federal Health Administration", line "Contract Care"]) and
   $84,368,000 (*id.* at [column "Total Tribal Health Administration", line "Contract Care"]) (this latter sum is already included in line 3 of the Chart).

8. $362,564,000 total for "Contract Medical" and "Catastrophic" earmarks (*see* Pub. L. 103-332, 108 Stat. 2499, 2528, 2538, § 313 (1994) ($363,258,000 starting earmarks and a .191% rescission)), breaks down into:
   $232,383,000 (line 5 of the Chart) (*see* FY97 IHS Budget Justification, p. IHS-121 (Supp. Add. 30) [column "Total Federal Health Administration", line "Contract Care"]) and
   $130,181,000 (*id.* at [column "Total Tribal Health Administration", line "Contract Care"]) (this latter sum is already included in line 3 of the Chart).

9. $362,564,000 total for two earmarks (*see* Pub. L. 104-134, 110 Stat. 1321-189 (1996)), breaks down into:
   $232,383,000 (line 5 of the Chart) (*see* FY98 IHS Budget Justification, p. IHS-118 (Supp. Add. 33) [column "Total Federal Health Administration", line "Contract Health Services"]) and
   $130,181,000 (*id.* at [column "Total Tribal Health Administration", line "Contrac. Health Services"]) (this latter sum is already included in line 3 of the Chart).

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Addendum to Supplemental Brief of Appellant Tommy G. Thompson, filed Apr. 24, 2003

[See JA Vol. I, PART 2 for Supplemental Brief of Appellant Tommy G. Thompson]

ADDENDUM

Index

Congressional Appropriations and IHS Expenditures, Table 1– *FY 1994* 1a

SF 133 Report on Budget Execution, DHHS, IHS,
Period ended: 9/30/94(Account No. 75 4 0390) 2a

Congressional Appropriations and IHS Expenditures, Table 2 – *FY 1995* 3a

SF 133 Report on Budget Execution, DHHS, IHS,
Period ended: 9/30/95 (Account No. 75 5 0390) 4a

Congressional Appropriations and IHS Expenditures, Table 3 – *FY 1996* 5a

SF 133 Report on Budget Execution, DHHS, IHS,
Period ended: 9/30/96 (Account No. 75 6 0390) 6a

Declaration of John A. Thompson, executed April 21, 2003, ... 8a

Congressional Appropriations and IHS Expenditures

Table 1– *FY 1994*
Congress appropriated $1,645,877,000 for Indian Health Services.[1]
Of the $1,645,877,000, Congress earmarked $12,000,000 for the Catastrophic Health Emergency Fund to be available for obligation until expended, and $7,500,000 for the Indian Self-Determination (ISD) Fund, also available for obligation until expended.[2] These funds were put into IHS's "no-year" Treasury account (75 X 0390).[3]
Of the $1,645,877,000, Congress earmarked $337,848,000 for Contract Medical Care, to be available for obligation for two years.[4] These funds were put intoHS's "slash year" Treasury account (75 4/5 0390).
Of the $1,645,877,000, Congress earmarked no less than $11,526,000 for loan repayment, which was available for obligation for one year.[5]
After subtracting the earmarked funds, $1,277,003,000 remained available for obligation to fulfill all of IHS's other statutory duties until the close of the fiscal year.[6]
A total of $1,288,529,000 (the nonearmarked $1,277,003,000, plus the $11,526,000 for loan repayment) was put into IHS's "one-year" Treasury account for 1994 (75 4 0390).[7]
On November 8, 1994, HHS reported on SF 133 that the following transactions had been recorded and posted to the IHS accounting system for Account 75 4 0390 as of the close of the fiscal year on September 30, 1994: in addition to the $1,288,529,000, Account 75 4 0390 had received reimbursements and collections of $13,259,578.03 during fiscal year 1994, yielding total budgetary resources of $1,301,788,578.03. Of this amount, $1,294,947,188.02 had been recorded and posted as obligated, leaving an unobligated balance of $6,841,390.01.[8]

1. *See* Department of the Interior and Related Agencies Appropriations Act, 1994, Pub. L. No. 103-138, 107 Stat. 1379, 1408 (1993

2. *See* Pub. L. No. 103-138, 107 Stat. 1408.

3. *See* OMB Circular No. A-11, § 20.4 (2002).

4. *See* Pub. L. No. 103-138, 107 Stat. 1408.

5. *See* Pub. L. No. 103-138, 107 Stat. 1408.

6. *See* Pub. L. No. 103-138, 107 Stat. 1408

7. *See* OMB Circular No. A-11, § 20.4 (2002).

8. SF 133, Period ended: 9/30/94, Lines 1, 3A, 7, 8, 9A (*see infra* at 2a).

SF-133, OMB A-34 REPORT ON BUDGET EXECUTION	Sheet 13 of 77		
	Period ended: September 30, 1994		
Department of Health and Human Services			
Health Resources and Services Administration	Indian Health Service		
Description	7540390		
BUDGETARY RESOURCES			
1. Budget authority:			
A. Appropriations realized	1,288,529,000.00		
B. Appropriations anticipated (indefinite)			
C. Other new authority			
D. Net transfers (+ or -)			
2. Unobligated balance:			
A. Brought forward October			
B. Transfers (+ or -)			
3. Reimbursements and other income:			
A. Earned	13,259,578.03		
B. Change in unfilled customers' orders (+or-)			
C. Anticipated for rest of year			
4. Recoveries of prior year obligations:			
A. Actual			
B. Anticipated for rest of year			
5. Portion not available pursuant to P.L.			
6. Restorations (+) and writeoffs (-)			
7. Total Budgetary Resources	1,301,788,578.03		
STATUS OF BUDGETARY RESOURCES			
8. Obligations incurred	1,294,947,188.02		
9. Unobligated balances available:			
A. Apportioned, category A	6,841,390.01		
B. Apportioned, category B	0.00		
C. Other balances available			
10. Unobligated balances not available:			
A. Apportioned for subsequent period*			
B. Withheld pending rescission*			
C. Deferred*			
D. Unapportioned balance of revolving fund*			
E. Other balances not available			
11. Total Budgetary Resources	1,301,788,578.03		
RELATION OF OBLIGATIONS TO OUTLAYS AND ACCRUED EXPENDITURES			
12. Obligations incurred, net (8-3A-3B-6A)	1,281,687,609.99		
13. Net unpaid obligations:			
A. Obligated balance, as of October 1	0.00		
B. Obligated balance transferred, net (+ or -)			
C. Obligated balance, end of period	296,388,182.75		
14. Outlays (12+13A+13B-13C)	985,299,447.24		
15. Change in accounts payable, net:			
A. Accounts payable, net, as of October 1	0.00		
B. Accounts payable transferred, net (+ or -)			
C. Accounts payable, net, end of period	(120,384,152.35)		
16. Accrued expenditures (14-15A-15B+15C)	864,915,294.89		

*From S.F. 132

John A Thompson — Authorized officer

11/8/94 — date

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Congressional Appropriations and IHS Expenditures

Table 2 – *FY 1995*
Congress appropriated $1,713,052,000 for Indian Health Services.[1] After a reduction and a rescission, the total amount appropriated was $1,707,092,071.[2]
Of the $1,707,092,071, Congress earmarked $11,977,080 for the Catastrophic Health Emergency Fund to be available for obligation until expended, and $7,485,675 for the ISD Fund, also available for obligation until expended.[3] These funds were put into Account 75 X 0390.
Of the $1,707,092,071, Congress earmarked $350,587,097 for Contract Medical Care, to be available for two years.[4] These funds were put into Account 75 5/6 0390.
Of the $1,707,092,071, Congress earmarked no less than $11,580,838 for loan repayment, which was available for obligation for one year.[5]
After subtracting the earmarked funds, $1,325,461,381 remained available for obligation to fulfill all of IHS's other statutory duties until the close of the fiscal year.[6]
A total of $1,337,042,219 (the nonearmarked $1,325,461,381, plus the $11,580,838 for loan repayment) was made available in Account 75 5 0390 (the one year account).
On November 13, 1995, HHS reported on SF 133 that the following transactions had been recorded and posted to the IHS accou ng system for account 75 5 0390 as of the close of the fiscal year on September 30, 1995: In addition to the $1,337,042,219, Account 75 5 0390 had received reimbursements and collections of $13,170,900, yielding total budgetary resources of $1,350,213,118.25. Of this amount, $1,346,967,572.54 had been recorded and posted as obligated, leaving an unobligated balance of $3,245,545.71($3,128,645.71, plus $116,900.00).[7]

1. Department of the Interior and Related Agencies Appropriations Act, 1995, Pub. L. No. 103-332, 108 Stat. 2499, 2527-28 (1994).

2. *See* Pub. L. No. 103-332, 108 Stat. 2537, 2538, § 313; Emergency Supplemental Appropriations for Additional Disaster Assistance, for Anti-terrorism Initiatives, for Assistance in the Recovery from the Tragedy That Occurred at Oklahoma City, and Rescissions Act, 1995, Pub. L. No. 104-19, 109 Stat. 194, 248, § 2007(a) (1995).

3. *See* Pub. L. No. 103-332, 108 Stat. 2528; Pub. L. No. 104-19, 109 Stat. 248, § 2007(a).

4. *See* Pub. L. No. 103-332, 108 Stat. 2528; Pub. L. No. 104-19, 109 Stat. 248, § 2007(a).

5. *See* Pub. L. No. 103-332, 108 Stat. 2528, Pub. L. No. 104-19, 109 Stat. 248, § 2007(a).

6. *See* Pub. L. No. 103-332, 108 Stat. 2528.

7. SF 133, Period ended: 9/30/95, Lines 1, 3A, 5, 7, 8, 9A, 9B (*see infra*, at 4a).

SF-133, OMB A-34 REPORT ON BUDGET EXECUTION	Sheet 39 of 92		
	Period ended: September 30, 1995		
Department of Health and Human Services			
Health Resources and Services Administration	Indian Health Service		FINAL
Description	7550390		
BUDGETARY RESOURCES			
1. Budget authority:			
A. Appropriations realized....P.L. 103-332/104-19	1,339,606,000.00		
B. Appropriations anticipated (indefinite.....			
C. Other new autho.....			
D. Net transfers (+ or -)			
2. Unobligated balance:			
A. Brought forward October 1994 ACTUAL.....			
B. Net transfers (+ or -)			
3. Reimbursements and other income:			
A. Earned.....	13,170,900.25		
B. Change in unfilled customers' orders(+or-)			
C. Anticipated for rest of year			
4. Recoveries of prior year obligations:			
A. Actual.....			
B. Anticipated for rest of year			
5. Portion not available pursuant to P.L. 103-332.....	(2,563,782.00)		
6. Restorations (+) and writeoffs (-)			
7. Total Budgetary Resources	1,350,213,118.25		
STATUS OF BUDGETARY RESOURCES			
8. Obligations incurred	1,346,967,572.54		
9. Unobligated balances available:			
A. Apportioned, category A	3,139,645.71		
B. Apportioned, category B	116,900.00		
C. Other balances available.....			
D. Unobligated balances not available:			
A. Apportioned for subsequent periods*			
B. Withheld pending rescission*			
C. Defer.....			
D. Unapportioned balance of revolving fund*.....			
E. Other balances not available			
11. Total Budgetary Resourc.....	1,350,213,118.25		
RELATION OF OBLIGATIONS TO OUTLAYS			
AND ACCRUED EXPENDITURES			
12. Obligations incurred, net(8-3A-3B-4A).....	1,333,796,672.29		
13. Net unpaid obligations:			
A. Obligated balance, as of October 1	0.00		
B. Obligated balance transferred,net(+ or -)			
C. Obligated balance, end of period.....	259,488,263.00		
14. Outlays (12+13A+13B-13C)	1,074,308,409.29		
15. Change in accounts payable, net:			
A. Accounts payable, net, as of October 1...	0.00		
B. Accounts payable transferred, net (+ or -)			
C. Accounts payable, net, end of period	(133,403,418.69)		
16. Accrued expenditures (14-15A-15B+15C).....	940,904,990.60		

*From S.F. 132

John A. Thompson — authorized officer

11/13/95 — date

Congressional Appropriations and IHS Expenditures

Table 3 – *FY 1996*
Congress appropriated $1,747,842,000 for Indian Health Services.[1] After a rescission, the total appropriation was $1,745,309,000.[2]
Of the $1,745,309,000, Congress earmarked $12,000,000 for the Catastrophic Health Emergency Fund to be available for obligation until expended, and $7,500,000 for the ISD Fund, which was also available for obligation until expended.[3] These funds were put into Account 75 X 0390.
Of the $1,745,309,000, Congress earmarked $350,564,000 for Contract Medical Care, to be available for two years.[4] These funds were put into Account 75 6/7 0390.
Of the $1,745,309,000, Congress earmarked no less than $11,306,000 for loan repayment, which was available for obligation for one year.[5]
After subtracting the earmarked funds, $1,363,939,000 remained available for obligation to fulfill all of IHS's other statutory duties until the close of the fiscal year.[6]
A total of $1,375,245,000 (the nonearmarked $1,363,939,000, plus the $11,306,000 for loan repayment) was put into Account 75 6 0390 (the one year account).
On November 15, 1996, HHS reported on SF 133 that the following transactions had been recorded and posted to the Indian Health Service accounting system for account 75 6 0390 as of the close of the fiscal year on September 30, 1996: in addition to the $1,375,245,000 appropriated by Congress, Account 75 6 0390 had received reimbursements and collections of $12,975,011, and had $514,516.62 receivable from federal sources, for total budgetary resources of $1,388,734,527.97. Of this amount, $1,363,188,676.22 had been recorded and posted as obligated, leaving an unobligated balance of $1,253,280.64.[7]

1.*See* Omnibus Consolidated Rescissions and Appropriations Act of 1996, Pub. L. No. 104-134, 110 Stat. 1321, 1321-189 (1996).

2.*See* Pub. L. No. 104-134, 110 Stat.1321-380, § 31002(a).

3.*See* Pub. L. No. 104-134, 110 Stat.1321-189.

4.*See* Pub. L. No. 104-134, 110 Stat. 1321-189.

5.*See* Pub. L. No. 104-134, 110 Stat.1321-189.

6.*See* Pub. L. No. 104-134, 110 Stat. 1321-189.

7. SF 133, Period ended 9/30/96, Lines 1, 3A, 7, 8A, 9A (see *infra*, at 6a-7a).

SF 133 REPORT ON BUDGET EXECUTION

Department of Health and Human Services Indian Health Service	Sheet 29a of 90 Period ended: 09/30/96	FINAL
DESCRIPTION	7560390	
BUDGETARY RESOURCES		
1. Budget authority:		
A. Appropriations	1,375,245,000.00	
B. Borrowing authority		
C. Contract authority		
D. Net transfers, CY authority (+ or -)		
E. Other		
2. Unobligated balance:		
A. Brought forward October 1		
B. Net transfers PY balance, actual (+ or -)		
C. Anticipated transfer PY balance (+ or -)		
3. Spending authority from offsetting collections (gross):		
A. Earned:		
1. Collected	12,975,011.35	
2. Receivable from Federal sources	514,516.62	
B. Change in unfilled customer orders (+ or -):		
1. Advance received		
2. Without advance from Federal sources		
C. Anticipated for rest of year:		
1. Advance for anticipated orders		
2. Without advance		
D. Transfers from trust funds:		
1. Collected		
2. Anticipated		
4. Recoveries of prior year obligations:		
A. Actual		
B. Anticipated		
5. Temporarily not available pursuant to P.L. _____ (-)		
6. Permanently not available:		
A. Cancellations of expired and no-year accounts (-)		
B. Enacted rescissions of PY balances (-)		
C. Capital transfer and redemption of debt (-)		
D. Other authority withdrawn (-)		
E. Pursuant to Public Law _____ (-)		
F. Anticipated for rest of year		
7. TOTAL BUDGETARY RESOURCES	1,388,734,527.97	

Department of Health and Human Services
Indian Health Service

Sheet 29b of 90
Period ended:
09/30/96

DESCRIPTION	7560390
STATUS OF BUDGETARY RESOURCES	
8. Obligations incurred:	
A. Category A, direct obligations	1,363,188,676.22
B. Category B, direct obligations:	
1. Loan Repayment	11,388,615.74
C. Not subject to apportionment	
D. Reimbursable obligations	12,903,955.37
9. Unobligated balance:	
A. Apportioned:	
1. Balance currently available	1,253,280.64
2. Anticipated	
B. Exempt from apportionment	
C. Other available	
10. Unobligated balances not available:	
A. Apportioned for subsequent periods	0.00
B. Deferred	
C. Withheld pending recession	
D. Other	
11. TOTAL BUDGETARY RESOURCES	1,388,734,527.97
RELATION OF OBLIGATIONS TO OUTLAYS	
12. Obligation balance, net as of October 1	0.00
13. Obligated balance transferred, net (+ or -)	
14. Obligated balance, net, end of period:	
A. Accounts receivable(-)	(261,768,769.23)
B. Unfilled customer orders(-)	
1. Federal sources without advance	
2. Federal sources with advance	
3. Non-Federal sources with advance	
C. Undelivered orders(+)	421,895,599.01
D. Accounts payable(+)	52,611,410.33
15. Outlays:	
A. Disbursements(+)	1,174,238,490.59
B. Collections(-)	(12,975,011.35)

Public Law 104-91,99

John A. Thompson 11/15/96
(Authorized Officer) (Date)

Preparer: Jean C. Holmes
Address: 5600 Fishers Ln., Rm. 16A12
Rockville, MD 20857
Phone: (301) 443-5623

UNITED STATES COURT OF APPEALS FOR THE FEDERAL CIRCUIT

No. 02-1286

TOMMY G. THOMPSON, Secretary of Health and Human Services,

Appellant,

v.

CHEROKEE NATION OF OKLAHOMA,

Appellee.

APPEAL FROM THE DEPARTMENT OF INTERIOR
BOARD OF CONTRACT APPEALS IN NOS. 3877-3879/89
ADMINISTRATIVE JUDGE BERNARD V. PARRETTE

DECLARATION OF JOHN A. THOMPSON

I, John A. Thompson, declare as follows:

1. I am currently employed as the Chief of the Reports and Control Branch of the Division of Financial Operations of the Program Support Center ("PSC") of the U.S. Department of Health and Human Services ("HHS"). I have been in this position since 1994. In my current position as the Chief of the Reports and Control Branch, I am responsible for preparing consolidated financial reports

to the U.S. Department of the Treasury (hereinafter referred to as "Treasury") and the Office of Management and Budget ("OMB") on behalf of various HHS operating divisions, including the Indian Health Service ("IHS"). The IHS reports are prepared using data as it is provided to me by IHS, which incorporates transactions made by nine IHS area financial offices, the HHS Central Payroll Office, the Division of Payment Management, and the Division of Financial Operations (called the Division of Fiscal Services during fiscal years 1994 through 1996) using various accounting feeder systems.

2. One of the reports prepared by my office is the Report on Budget Execution, Standard Form 133 (SF 133). These reports are prepared by my staff and reviewed by me in the ordinary course of my duties.

3. I have examined the documents attached as Exhibit A to this declaration and they are authentic copies of SF 133s prepared by my staff and signed by me for the periods ending 9/30/94, 11/30/94, 9/30/95, 12/31/95, 9/30/96, and 3/31/97.

Pursuant to 28 U.S.C. § 1746, I declare under penalty of perjury that the foregoing is true and correct to the best of my knowledge and belief.

Executed on : 4/21/03

John A. Thompson

JOHN A. THOMPSON

EXHIBIT A

SF-133, OMB A-34 REPORT ON BUDGET EXECUTION	Sheet 13 of 77		
	Period ended: September 30, 1994		
Department of Health and Human Services			
Health Resources and Services Administration	Indian Health Service		
Description	7540390		
BUDGETARY RESOURCES			
1. Budget authority:			
A. Appropriations realized	1,288,529,000.00		
B. Appropriations anticipated (indefinite)			
C. Other new authority			
D. Net transfers (+ or -)			
2. Unobligated balance:			
A. Brought forward October			
B. Net transfers (+ or -)			
3. Reimbursements and other income:			
A. Earned	13,259,578.03		
B. Change in unfilled customers' orders (+or-)			
C. Anticipated for rest of year			
4. Recoveries of prior year obligations:			
A. Actual			
B. Anticipated for rest of year			
5. Portion not available pursuant to P.L.			
6. Restorations (+) and writeoffs (-)			
7. Total Budgetary Resources	1,301,788,578.03		
STATUS OF BUDGETARY RESOURCES			
8. Obligations incurred	1,294,947,188.02		
9. Unobligated balances available:			
A. Apportioned, category A	6,841,390.01		
B. Apportioned, category B	0.00		
C. Other balances available			
10. Unobligated balances not available:			
A. Apportioned for subsequent periods*			
B. Withheld pending rescission*			
C. Deferred*			
D. Unapportioned balance of revolving fund*			
E. Other balances not available			
11. Total Budgetary Resources	1,301,788,578.03		
RELATION OF OBLIGATIONS TO OUTLAYS AND ACCRUED EXPENDITURES			
12. Obligations incurred, net (8-3A-3B-4A)	1,281,687,609.99		
13. Net unpaid obligations:			
A. Obligated balance, as of October 1	0.00		
B. Obligated balance transferred, net (+ or -)			
C. Obligated balance, end of period	296,388,162.75		
14. Outlays (12+13A+13B-13C)	985,299,447.24		
15. Change in accounts payable, net:			
A. Accounts payable, net, as of October 1	0.00		
B. Accounts payable transferred, net (+ or -)			
C. Accounts payable, net, end of period	(120,384,152.35)		
16. Accrued expenditures (14-15A-15B+15C)	864,915,294.89		

*From S.F. 132

John A Thompson — Authorized officer

11/8/94 — date

SF-133, OMB A-34 REPORT ON BUDGET EXECUTION	Sheet 30 of 90			
	Period ended: November 30, 1994			
Department of Health and Human Services				
Health Resources and Services Administration	Indian Health Service			
Description	7540390			
BUDGETARY RESOURCES				
1. Budget authority:				
A. Appropriations realized				
B. Appropriations anticipated (indefinite)				
C. Other new authority				
D. Net transfers (+ or -)				
2. Unobligated balance:				
A. Brought forward October 1994 ACTUAL	6,841,390			
B. Net transfers (+ or -)	(200,000)	A/		
3. Reimbursements and other income:				
A. Earned				
B. Change in unfilled customers' orders (+or-)				
C. Anticipated for rest of year				
4. Recoveries of prior year obligations:				
A. Actual				
B. Anticipated for rest of year				
5. Portion not available pursuant to P.L.				
6. Restorations (+) and writeoffs (-)				
7. Total Budgetary Resources	6,641,390			
STATUS OF BUDGETARY RESOURCES				
8. Obligations incurred	2,465,530			
9. Unobligated balances available:				
A. Apportioned, category A				
B. Apportioned, category B				
C. Other balances available				
10. Unobligated balances not available:				
A. Apportioned for subsequent period*				
B. Withheld pending rescission*				
C. Deferred*				
D. Unapportioned balance of revolving fund*				
E. Other balances not available	4,175,860			
11. Total Budgetary Resources	6,641,390			
RELATION OF OBLIGATIONS TO OUTLAYS AND ACCRUED EXPENDITURES				
12. Obligations incurred, net (8-3A-3B-6A)	2,465,530			
13. Net unpaid obligations:				
A. Obligated balance, as of October 1	296,386,163			
B. Obligated balance transferred, net (+ or -)				
C. Obligated balance, end of period	179,907,645			
14. Outlays (12+13A+13B-13C)	118,946,048			
15. Change in accounts payable, net:				
A. Accounts payable, net, as of October 1	(130,384,152)			
B. Accounts payable transferred, net (+ or -)				
C. Accounts payable, net, end of period	(154,872,157)			
16. Accrued expenditures (14-15A-15B+15C)	83,288,944			

Indian Health Professions Scholarships transferred from unobligated balance to 75 4/50390.

John A. Thompson — Authorized officer

1/18/95 — date

SF-133, OMB A-34 REPORT ON BUDGET EXECUTION Sheet 29 of 92

Period ended: September 30, 1995

partment of Health and Human Services

Health Resources and Services Administration Indian Health Service FINAL

Description	7550390		
BUDGETARY RESOURCES			
1. Budget authority:			
A. Appropriations realized....P.L. 103-332/104-19	1,339,696,000.00		
B. Appropriations anticipated (indefinite.....			
C. Other new autho.....			
D. Net transfers (+ or -)			
2. Unobligated balance:			
A. Brought forward October 1994 ACTUAL.....			
B. Net transfers (+ or -)			
3. Reimbursements and other income:			
A. Earned.....	13,170,980.25		
B. Change in unfilled customers' orders(+or-)			
C. Anticipated for rest of year			
4. Recoveries of prior year obligations:			
A. Actual.....			
B. Anticipated for rest of year			
5. Portion not available pursuant to P.L. 103-332.....	(2,863,782.00)		
6. Restorations (+) and writeoffs (-)	-		
7. Total Budgetary Resources	1,350,213,118.25		
STATUS OF BUDGETARY RESOURCES			
8. Obligations incurred	1,346,967,572.54		
9. Unobligated balances available:			
A. Apportioned, category A	3,128,645.71		
B. Apportioned, category B	116,900.00		
C. Other balances available.....			
10. Unobligated balances not available:			
A. Apportioned for subsequent periods*			
B. Withheld pending rescission*			
C. Defer.....			
D. Unapportioned balance of revolving fund*.....			
E. Other balances not available			
11. Total Budgetary Resourc.....	1,350,213,118.25		
RELATION OF OBLIGATIONS TO OUTLAYS AND ACCRUED EXPENDITURES			
12. Obligations incurred, net(8-11A-11B-11A)	1,333,796,672.29		
13. Net unpaid obligations:			
A. Obligated balance, as of October 1	0.00		
B. Obligated balance transferred,net(+ or -)			
C. Obligated balance, end of period.....	259,488,263.00		
14. Outlays (12+13A+13B-13C)	1,074,308,409.29		
15. Change in accounts payable, net:			
A. Accounts payable, net, as of October 1...	0.00		
B. Accounts payable transferred, net (+ or -)			
C. Accounts payable, net, end of period	(133,403,418.69)		
16. Accrued expenditures (14-15A-15B+15C).....	940,904,990.60		

*From S.F. 132

John A. Thompson — authorized officer

11/13/95 — date

SF-133, OMB A-34 REPORT ON BUDGET EXECUTION Sheet 30 of 91
Period ended: December 31, 1995

Department of Health and Human Services
Health Resources and Services Administration Indian Health Service
7550390

Description			
BUDGETARY RESOURCES			
1. Budget authority:			
A. Appropriations realized			
B. Appropriations anticipated (indefinite			
C. Other new autho			
D. Net transfers (+ or -)			
2. Unobligated balance:			
A. Brought forward October 1995 ACTUAL	3,245,546		
B. Net transfers (+ or -)	(200,000)	a/	
3. Reimbursements and other income:			
A. Earned			
B. Change in unfilled customers' orders(+or-)			
C. Anticipated for rest of year			
4. Recoveries of prior year obligations:			
A. Actual			
B. Anticipated for rest of year			
5. Portion not available pursuant to P.L.			
6. Restorations (+) and writeoffs (-)			
7. Total Budgetary Resources	3,045,546		
STATUS OF BUDGETARY RESOURCES			
8. Obligations incurred	2,444,695		
9. Unobligated balances available:			
A. Apportioned, category A			
B. Apportioned, category B			
C. Other balances available			
10. Unobligated balances not available:			
A. Apportioned for subsequent periods*			
B. Withheld pending rescission*			
C. Deferr			
D. Unapportioned balance of revolving fund*			
E. Other balances not available	600,851		
11. Total Budgetary Resourc	3,045,546		
RELATION OF OBLIGATIONS TO OUTLAYS AND ACCRUED EXPENDITURES			
12. Obligations incurred, net(8-11A-11B-11A)	2,444,695		
13. Net unpaid obligations:			
A. Obligated balance, as of October 1	259,488,263		
B. Obligated balance transferred, net(+ or -)			
C. Obligated balance, end of period	131,795,183		
14. Outlays (12+11A+11B-11C)	130,137,854		
15. Change in accounts payable, net:			
A. Accounts payable, net, as of October 1	(133,483,419)		
B. Accounts payable transferred, net (+ or -)			
C. Accounts payable, net, end of period	(231,583,357)		
16. Accrued expenditures (14-15A-15B-15C)	31,957,916		

Indian Health Professions Scholarships transferred from unobligated balance to 755/60390.

John A. Thompson
authorized officer

1/31/96
date

SF-133, OMB A-34 REPORT ON BUDGET EXECUTION Sheet 29 of 92

Period ended: September 30, 1995

Department of Health and Human Services

Health Resources and Services Administration

Indian Health Service 7560390 FINAL

Description			
BUDGETARY RESOURCES			
1. Budget authority:			
A. Appropriations realized....P.L. 103-332/104-19	1,339,696,000.00		
B. Appropriations anticipated (indefinite.....			
C. Other new autho.....			
D. Net transfers (+ or -)			
2. Unobligated balance:			
A. Brought forward October 1994 ACTUAL.....			
B. Net transfers (+ or -)			
3. Reimbursements and other income:			
A. Earned.....	13,170,980.25		
B. Change in unfilled customers' orders(+or-)			
C. Anticipated for rest of year			
4. Recoveries of prior year obligations:			
A. Actual.....			
B. Anticipated for rest of year			
5. Portion not available pursuant to P.L. 103-332.....	(2,563,782.00)		
6. Restorations (+) and writeoffs (-)			
7. Total Budgetary Resources	1,350,213,118.25		
STATUS OF BUDGETARY RESOURCES			
8. Obligations incurred	1,346,967,572.54		
9. Unobligated balances available:			
A. Apportioned, category A	3,138,645.71		
B. Apportioned, category B	116,900.00		
C. Other balances available.....			
10. Unobligated balances not available:			
A. Apportioned for subsequent periods*			
B. Withheld pending rescission*			
C. Deferr.....			
D. Unapportioned balance of revolving fund*.....			
E. Other balances not available			
11. Total Budgetary Resourc.....	1,350,213,118.25		
RELATION OF OBLIGATIONS TO OUTLAYS AND ACCRUED EXPENDITURES			
12. Obligations incurred, net(8-3A-3B-4A).....	1,333,796,672.29		
13. Net unpaid obligations:			
A. Obligated balance, as of October 1	0.00		
B. Obligated balance transferred,net(+ or -)			
C. Obligated balance, end of period.....	259,488,263.00		
14. Outlays (12+13A-13B-13C)	1,074,308,409.29		
15. Change in accounts payable, net:			
A. Accounts payable, net, as of October 1...	0.00		
B. Accounts payable transferred, net (+ or -)			
C. Accounts payable, net, end of period	(133,403,418.69)		
16. Accrued expenditures (14-15A-15B-15C).....	940,904,990.60		

*From S.F. 132

John A. Thompson
authorized officer

11/13/95
date

97-133, OMB A-34 REPORT ON BUDGET EXECUTION	Sheet 38 of 91		
	Period ended: December 31, 1995		
Department of Health and Human Services			
Health Resources and Services Administration	Indian Health Service		
Description	7550398		
BUDGETARY RESOURCES			
1. Budget authority:			
A. Appropriations realized			
B. Appropriations anticipated (indefinite			
C. Other new autho			
D. Net transfers (+ or -)			
2. Unobligated balance:			
A. Brought forward October 1995 ACTUAL	3,245,546		
B. Net transfers (+ or -)	(200,000)	A/	
3. Reimbursements and other income:			
A. Earned			
B. Change in unfilled customers' orders(+or-)			
C. Anticipated for rest of year			
4. Recoveries of prior year obligations:			
A. Actual			
B. Anticipated for rest of year			
5. Portion not available pursuant to P.L.			
6. Restorations (+) and writeoffs (-)			
7. Total Budgetary Resources	3,045,546		
STATUS OF BUDGETARY RESOURCES			
8. Obligations incurred	2,444,695		
9. Unobligated balances available:			
A. Apportioned, category A			
B. Apportioned, category B			
C. Other balances available			
10. Unobligated balances not available:			
A. Apportioned for subsequent periods*			
B. Withheld pending rescission*			
C. Deferr			
D. Unapportioned balance of revolving fund*			
E. Other balances not available	600,851		
11. Total Budgetary Resourc	3,045,546		
RELATION OF OBLIGATIONS TO OUTLAYS AND ACCRUED EXPENDITURES			
12. Obligations incurred, net(8-3A-3B-4A)	2,444,695		
13. Net unpaid obligations:			
A. Obligated balance, as of October 1	259,488,263		
B. Obligated balance transferred,net(+ or -)			
C. Obligated balance, end of period	131,795,183		
14. Outlays (12+13A+13B-13C)	130,137,854		
15. Change in accounts payable, net:			
A. Accounts payable, net, as of October 1	(133,403,419)		
B. Accounts payable transferred, net (+ or -)			
C. Accounts payable, net, and of period	(231,583,357)		
16. Accrued expenditures (14-15A-15B+15C)	31,957,916		

Indian Health Professions Scholarships transferred from unobligated balance to 755/60398.

John A. Thompson — authorized officer

1/31/96 — date

SF 133 REPORT ON BUDGET EXECUTION

Department of Health and Human Services Indian Health Service		Sheet 29a of 90 Period ended: 09/30/96	FINAL
DESCRIPTION		7560390	
BUDGETARY RESOURCES			
1. Budget authority			
A. Appropriations	1,375,245,000.00		
B. Borrowing authority			
C. Contract authority			
D. Net transfers, CY authority (+ or -)			
E. Other			
2. Unobligated balance:			
A. Brought forward October 1			
B. Net transfers PY balance, actual (+ or -)			
C. Anticipated transfer PY balance (+ or -)			
3. Spending authority from offsetting collections (gross):			
A. Earned:			
1. Collected	12,975,011.35		
2. Receivable from Federal sources	514,516.62		
B. Change in unfilled customer orders(+ or -):			
1. Advance received			
2. Without advance from Federal sources			
C. Anticipated for rest of year			
1. Advance for anticipated orders			
2. Without advance			
D. Transfers from trust funds			
1. Collected			
2. Anticipated			
4. Recoveries of prior year obligations:			
A. Actual			
B. Anticipated			
5. Temporarily not available pursuant to P.L._____(-)			
6. Permanently not available:			
A. Cancellations of expired and no-year accounts(-)			
B. Enacted rescissions of PY balances(-)			
C. Capital transfer and redemption of debt(-)			
D. Other authority withdrawn(-)			
E. Pursuant to Public Law _____(-)			
F. Anticipated for rest of year			
7. TOTAL BUDGETARY RESOURCES	1,388,734,527.97		

Department of Health and Human Services Indian Health Service	Sheet 29b of 90 Period ended: 09/30/96			
DESCRIPTION	7560390			
STATUS OF BUDGETARY RESOURCES				
8. Obligations incurred:				
A. Category A, direct obligations	1,363,189,676.22			
B. Category B, direct obligations:				
1. Loan Repayment	11,388,615.74			
C. Not subject to apportionment				
D. Reimbursable obligations	12,903,955.37			
9. Unobligated balance:				
A. Apportioned:				
1. Balance currently available	1,253,280.64			
2. Anticipated				
B. Exempt from apportionment				
C. Other available				
10. Unobligated balances not available:				
A. Apportioned for subsequent periods	0.00			
B. Deferred				
C. Withheld pending recession				
D. Other				
11. TOTAL BUDGETARY RESOURCES	1,388,736,527.97			
RELATION OF OBLIGATIONS TO OUTLAYS				
12. Obligation balance, net as of October 1	0.00			
13. Obligated balance transferred, net(+ or -)				
14. Obligated balance, net, end of period:				
A. Accounts receivable(-)	(261,766,769.33)			
B. Unfilled customer orders(-)				
1. Federal sources without advance				
2. Federal sources with advance				
3. Non-Federal sources with advance				
C. Undelivered orders(+)	421,895,899.01			
D. Accounts payable(+)	52,611,410.33			
15. Outlays:				
A. Disbursements(+)	1,174,228,490.59			
B. Collections(-)	(12,975,011.35)			

Public Law 104-91, 99

John A Thompson 11/15/96

(Authorized Officer) (Date)

Preparer: Juan C. Bolaños
Address: 5600 Fishers Ln., Rm. 16A12
Rockville, MD 20857
Phone: (301) 443-5623

SF 133 REPORT ON BUDGET EXECUTION

Department of Health and Human Services Indian Health Service	Sheet 31a of 87 Period ended: 03/31/97	
DESCRIPTION	7560390	
BUDGETARY RESOURCES		
1. Budget authority:		
A. Appropriations		
B. Borrowing authority		
C. Contract authority		
D. Net transfers, CY authority (+ or -)		
E. Other		
2. Unobligated balance:		
A. Brought forward October 1	1,253,281	
B. Net transfers PY balance, actual (+ or -)	(201,231)	A/
C. Anticipated transfer PY balance (+ or -)		
3. Spending authority from offsetting collections (gross):		
A. Earned:		
1. Collected	284,533	
2. Receivable from Federal sources	(284,533)	
B. Change in unfilled customer orders(+ or -):		
1. Advance received		
2. Without advance from Federal sources		
C. Anticipated for rest of year.		
1. Advance for anticipated orders		
2. Without advance		
D. Transfers from trust funds:		
1. Collected		
2. Anticipated		
4. Recoveries of prior year obligations:		
A. Actual	1,906	
B. Anticipated		
5. Temporarily not available pursuant to P.L._____(-)		
6. Permanently not available:		
A. Cancellations of expired and no-year accounts(-)		
B. Enacted rescissions of PY balances(-)		
C. Capital transfer and redemption of debt(-)		
D. Other authority withdrawn(-)		
E. Pursuant to Public Law _____(-)		
F. Anticipated for rest of year		
7. TOTAL BUDGETARY RESOURCES	1,053,956	

Exhibit 1 to Declaration of Lovell Hopper,
Director of the Division of Financial Management
for the Indian Health Service,
dated May 12, 2003
[See JA Vol. I, PART 2 for Revised Supplemental Brief
and Declaration of Lovell Hopper]

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

IHS SUMMARY

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	786,108,572	428,469,255	214,037,295	9,477,793	134,124,229	786,108,572	0
DENTAL	52,126,833	30,196,307	9,101,954	221,743	12,606,830	52,126,833	0
MENTAL HEALTH	33,867,594	13,174,296	8,670,217	342,911	11,680,170	33,867,594	0
ALCOHOL & SUB ABUSE	84,838,925	5,980,135	61,045,429	847,953	16,965,408	84,838,925	0
TOTAL CLIN'L SVCS	956,941,924	477,819,992	292,854,895	10,890,400	175,376,637	956,941,924	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	21,430,311	11,304,234	4,579,467	13,340	5,533,270	21,430,311	0
HEALTH EDUCATION	7,636,817	1,550,894	3,632,563	60,790	2,392,570	7,636,817	0
COMMUNITY HLTH REPR	40,232,400	248,872	36,331,969	0	3,651,559	40,232,400	0
IMMUNIZATION	1,348,000	708,685	166,019	0	473,296	1,348,000	0
TOTAL PREVENTIVE HLTH	70,647,528	13,812,685	44,710,018	74,130	12,050,695	70,647,528	0
URBAN HEALTH	22,834,000	0	22,004,300	0	829,700	22,834,000	0
INDIAN HLTH PROFESSIONS	27,406,000	320,800	16,650	0	27,068,550	27,406,000	0
TRIBAL MANAGEMENT	5,204,485	0	5,204,485	0	0	5,204,485	0
DIRECT OPERATIONS	48,929,388	0	(0)	14,557,930	34,371,458	48,929,388	(0)
CONTRACT SUPPORT COSTS	122,432,970	0	122,432,970	0	0	122,432,970	0
OFFICE OF TRIBAL SELF-GOVN	34,132,705	0	33,688,255	0	444,450	34,132,705	0
						0	0
TOTAL SVCS APPROPR	1,288,529,000	491,953,477	520,911,573	25,522,460	250,141,490	1,288,529,000	(0)

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREAS ONLY

BUDGET ACTIVITY	ADVICED TO AREA FY 1994 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1994 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	722,096,145	428,469,255	214,037,295	9,022,793	70,566,802	722,096,145	0
DENTAL	51,559,483	30,196,307	9,101,954	221,743	12,039,480	51,559,483	0
MENTAL HEALTH	32,167,094	13,174,296	8,670,217	342,911	9,979,670	32,167,094	0
ALCOHOL & SUB ABUSE	82,880,325	5,980,135	61,045,429	847,953	15,006,808	82,880,325	0
TOTAL CLIN'L SVCS	888,703,047	477,819,992	292,854,895	10,435,400	107,592,760	888,703,047	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	21,384,851	11,304,234	4,579,467	13,340	5,487,810	21,384,851	0
HEALTH EDUCATION	7,599,437	1,550,894	3,632,563	60,790	2,355,190	7,599,437	0
COMMUNITY HLTH REPR	39,807,100	248,872	36,331,969	0	3,226,259	39,807,100	0
IMMUNIZATION	1,348,000	708,685	166,019	0	473,296	1,348,000	0
TOTAL PREVENTIVE HLTH	70,139,388	13,812,685	44,710,018	74,130	11,542,555	70,139,388	0
URBAN HEALTH	15,629,225	0	15,338,225	0	291,000	15,629,225	0
INDIAN HLTH PROFESSIONS	605,400	320,800	16,650	0	267,950	605,400	0
TRIBAL MANAGEMENT	100,000	0	100,000	0	0	100,000	0
DIRECT OPERATIONS	22,905,188	0	(0)	4,553,046	18,352,142	22,905,188	(0)
CONTRACT SUPPORT COSTS	122,408,070	0	122,408,070	0	0	122,408,070	0
OFFICE OF TRIBAL SELF-GOVN	1,244,460	0	1,183,960	0	60,500	1,244,460	0
						0	0
TOTAL SVCS APPROPR	1,121,734,778	491,953,477	476,611,818	15,062,576	138,106,907	1,121,734,778	(0)

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

HDQTRS ONLY

BUDGET ACTIVITY	ADVICED TO AREA FY 1994 (1)	FEDERAL SVC UNITS (2)	TRIBAL/URBAN PROGRAMS (3)	HEADQUARTERS RESIDUAL (4)	HEADQUARTERS NON-RESIDUAL (5)	FY 1994 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	64,012,427	0	0	455,000	63,557,427	64,012,427	0
DENTAL	567,350	0	0	0	567,350	567,350	0
MENTAL HEALTH	1,700,500	0	0	0	1,700,500	1,700,500	0
ALCOHOL & SUB ABUSE	1,958,600	0	0	0	1,958,600	1,958,600	0
TOTAL CLIN'L SVCS	68,238,877	0	0	455,000	67,783,877	68,238,877	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	45,460	0	0	0	45,460	45,460	0
HEALTH EDUCATION	37,380	0	0	0	37,380	37,380	0
COMMUNITY HLTH REPR	425,300	0	0	0	425,300	425,300	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	508,140	0	0	0	508,140	508,140	0
URBAN HEALTH	7,204,775	0	6,666,075	0	538,700	7,204,775	0
INDIAN HLTH PROFESSIONS	26,800,600	0	0	0	26,800,600	26,800,600	0
TRIBAL MANAGEMENT	5,104,485	0	5,104,485	0	0	5,104,485	0
DIRECT OPERATIONS	26,024,200	0	0	10,004,884	16,019,316	26,024,200	0
CONTRACT SUPPORT COSTS	24,900	0	24,900	0	0	24,900	0
OFFICE OF TRIBAL SELF-GOVN	32,888,245	0	32,504,295	0	383,950	32,888,245	0
						0	0
TOTAL SVCS APPROPR	166,794,222	0	44,299,755	10,459,884	112,034,583	166,794,222	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: ABERDEEN

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	1/ AREA OFFICE RESIDUAL	1/ AREA OFFICE NON-RESIDUAL	FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	76,112,741	57,797,696	10,689,897	0	7,625,148	76,112,741	0
DENTAL	6,326,600	5,156,205	678,395	0	492,000	6,326,600	0
MENTAL HEALTH	5,654,200	2,846,130	684,620	0	2,123,450	5,654,200	0
ALCOHOL & SUB ABUSE	8,003,700	108,377	6,333,755	0	1,561,568	8,003,700	0
TOTAL CLINL SVCS	96,097,241	65,908,408	18,386,667	0	11,802,166	96,097,241	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,460,400	2,783,122	669,278	0	8,000	3,460,400	0
HEALTH EDUCATION	965,700	383,572	553,046	0	29,082	965,700	0
COMMUNITY HLTH REPR	5,327,610	110,000	5,130,069	0	87,541	5,327,610	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	9,753,710	3,276,694	6,352,393	0	124,623	9,753,710	0
URBAN HEALTH	759,100	0	759,100	0	0	759,100	0
INDIAN HLTH PROFESSIONS	66,000	0	0	0	66,000	66,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,036,550	0	0	0	2,036,550	2,036,550	0
CONTRACT SUPPORT COSTS	6,461,929	0	6,461,929	0	0	6,461,929	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	115,174,530	69,185,102	31,960,089	0	14,029,339	115,174,530	0

1/ The Aberdeen Area established residual through tribal consultation for FY1997 tribal shares negotiations.

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: ALASKA

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	124,311,564	32,640,658	72,377,992	0	19,292,914	124,311,564	0
DENTAL	5,411,100	1,349,609	3,264,460	0	797,031	5,411,100	0
MENTAL HEALTH	3,093,000	651,795	1,589,458	0	851,747	3,093,000	0
ALCOHOL & SUB ABUSE	8,438,600	506,546	7,458,027	0	474,027	8,438,600	0
TOTAL CLIN'L SVCS	141,254,264	35,148,608	84,689,937	0	21,415,719	141,254,264	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	557,400	61,979	317,790	0	177,631	557,400	0
HEALTH EDUCATION	906,900	106,052	684,098	0	116,750	906,900	0
COMMUNITY HLTH REPR	3,359,200	130,248	3,014,345	0	214,607	3,359,200	0
IMMUNIZATION	1,348,000	708,685	166,019	0	473,296	1,348,000	0
TOTAL PREVENTIVE HLTH	6,171,500	1,006,964	4,182,252	0	982,284	6,171,500	0
URBAN HEALTH	0	0	0	0	0	0	0
INDIAN HLTH PROFESSIONS	63,000	0	0	0	63,000	63,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	3,138,525	0	0	0	3,138,525	3,138,525	0
CONTRACT SUPPORT COSTS	35,123,929	0	35,123,929	0	0	35,123,929	0
OFFICE OF TRIBAL SELF-GOVN	166,450	0	157,850	0	8,600	166,450	0
						0	0
TOTAL SVCS APPROPR	185,917,668	36,155,572	124,153,968	0	25,608,128	185,917,668	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: ALBUQUERQUE

BUDGET ACTIVITY	ADVICED TO AREA FY 1994 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1994 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	43,651,735	34,755,687	3,618,650	0	5,277,398	43,651,735	0
DENTAL	4,419,000	0	0	0	4,419,000	4,419,000	0
MENTAL HEALTH	2,707,000	0	0	0	2,707,000	2,707,000	0
ALCOHOL & SUB ABUSE	7,374,000	0	0	0	7,374,000	7,374,000	0
TOTAL CLIN'L SVCS	58,151,735	34,755,687	3,618,650	0	19,777,398	58,151,735	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,857,720	0	0	0	1,857,720	1,857,720	0
HEALTH EDUCATION	839,370	0	0	0	839,370	839,370	0
COMMUNITY HLTH REPR	2,500,500	0	0	0	2,500,500	2,500,500	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	5,197,590	0	0	0	5,197,590	5,197,590	0
URBAN HEALTH	470,800	0	470,800	0	0	470,800	0
INDIAN HLTH PROFESSIONS	99,000	0	0	0	99,000	99,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,140,250	0	0	0	1,140,250	1,140,250	0
CONTRACT SUPPORT COSTS	3,781,407	0	3,781,407	0	0	3,781,407	0
OFFICE OF TRIBAL SELF-GOVN	5,325	0	0	0	5,325	5,325	0
						0	0
TOTAL SVCS APPROPR	68,846,107	34,755,687	7,870,857	0	26,219,563	68,846,107	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: BEMIDJI

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	31,970,185	8,631,950	20,780,620	0	2,557,615	31,970,185	0
DENTAL	1,729,300	873,297	797,207	0	58,796	1,729,300	0
MENTAL HEALTH	1,223,000	310,642	660,420	0	251,938	1,223,000	0
ALCOHOL & SUB ABUSE	5,572,713	0	4,903,987	0	668,726	5,572,713	0
TOTAL CLIN'L SVCS	40,495,198	9,815,888	27,142,234	0	3,537,075	40,495,198	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	710,480	0	710,480	0	0	710,480	0
HEALTH EDUCATION	304,900	0	158,548	0	146,352	304,900	0
COMMUNITY HLTH REPR	2,703,500	0	2,703,500	0	0	2,703,500	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	3,718,880	0	3,572,528	0	146,352	3,718,880	0
URBAN HEALTH	2,611,525	0	2,611,525	0	0	2,611,525	0
INDIAN HLTH PROFESSIONS	17,000	7,000	10,000	0	0	17,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,161,506	0	0	0	1,161,506	1,161,506	0
CONTRACT SUPPORT COSTS	7,999,487	0	7,999,487	0	0	7,999,487	0
OFFICE OF TRIBAL SELF-GOVN	1,150	0	0	0	1,150	1,150	0
						0	0
TOTAL SVCS APPROPR	56,004,746	9,822,888	41,335,774	0	4,846,083	56,004,746	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: BILLINGS

BUDGET ACTIVITY	ADVICED TO AREA FY 1994 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1994 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	34,310,630	28,915,585	1,122,945	3,874,800	397,300	34,310,630	0
DENTAL	3,151,940	3,053,095	8,645	78,900	11,300	3,151,940	0
MENTAL HEALTH	2,198,000	2,005,700	0	168,200	24,100	2,198,000	0
ALCOHOL & SUB ABUSE	6,108,774	2,057,923	3,189,851	753,400	107,600	6,108,774	0
TOTAL CLIN'L SVCS	45,769,344	36,032,303	4,321,441	4,875,300	540,300	45,769,344	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,422,120	1,198,454	223,666	0	0	1,422,120	0
HEALTH EDUCATION	592,200	267,694	271,906	46,000	6,600	592,200	0
COMMUNITY HLTH REPR	2,786,960	8,624	2,778,336	0	0	2,786,960	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	4,801,280	1,474,772	3,273,908	46,000	6,600	4,801,280	0
URBAN HEALTH	1,045,800	0	1,045,800	0	0	1,045,800	0
INDIAN HLTH PROFESSIONS	130,000	130,000	0	0	0	130,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,812,800	0	0	1,709,700	103,100	1,812,800	0
CONTRACT SUPPORT COSTS	2,372,066	0	2,372,066	0	0	2,372,066	0
OFFICE OF TRIBAL SELF-GOVN	9,075	0	9,075	0	0	9,075	0
						0	0
TOTAL SVCS APPROPR	55,940,365	37,637,075	11,022,290	6,631,000	650,000	55,940,365	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: CALIFORNIA

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	37,046,953	0	33,342,258	1,176,400	2,528,295	37,046,953	0
DENTAL	730,850	0	526,212	97,800	106,838	730,850	0
MENTAL HEALTH	927,400	0	834,660	52,000	40,740	927,400	0
ALCOHOL & SUB ABUSE	6,938,000	0	6,521,720	76,100	340,180	6,938,000	0
TOTAL CLIN'L SVCS	45,643,203	0	41,224,850	1,402,300	3,016,053	45,643,203	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	233,600	0	228,928	0	4,672	233,600	0
HEALTH EDUCATION	246,150	0	73,845	0	172,305	246,150	0
COMMUNITY HLTH REPR	1,469,200	0	1,457,593	0	11,607	1,469,200	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	1,948,950	0	1,760,366	0	188,584	1,948,950	0
URBAN HEALTH	3,985,200	0	3,985,200	0	0	3,985,200	0
INDIAN HLTH PROFESSIONS	4,000	0	0	0	4,000	4,000	0
TRIBAL MANAGEMENT	100,000	0	100,000	0	0	100,000	0
DIRECT OPERATIONS	1,058,750	0	0	515,300	543,450	1,058,750	0
CONTRACT SUPPORT COSTS	18,294,270	0	18,294,270	0	0	18,294,270	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	71,034,373	0	65,364,686	1,917,600	3,752,087	71,034,373	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: NASHVILLE

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	28,750,499	6,271,879	18,595,123	608,881	3,274,616	28,750,499	0
DENTAL	1,234,200	759,160	359,412	0	115,628	1,234,200	0
MENTAL HEALTH	973,300	83,300	745,199	27,761	117,040	973,300	0
ALCOHOL & SUB ABUSE	5,112,700	1,360,604	3,449,465	5,202	297,429	5,112,700	0
TOTAL CLIN'L SVCS	36,070,699	8,474,943	23,149,199	641,844	3,804,713	36,070,699	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	398,900	179,201	205,306	0	14,393	398,900	0
HEALTH EDUCATION	333,500	120,051	118,328	0	95,121	333,500	0
COMMUNITY HLTH REPR	2,330,100	0	2,330,100	0	0	2,330,100	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	3,062,500	299,252	2,653,734	0	109,514	3,062,500	0
URBAN HEALTH	574,700	0	573,500	0	1,200	574,700	0
INDIAN HLTH PROFESSIONS	26,000	26,000	0	0	0	26,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,404,350	0	(0)	556,796	847,554	1,404,350	0
CONTRACT SUPPORT COSTS	11,298,820	0	11,298,820	0	0	11,298,820	0
OFFICE OF TRIBAL SELF-GOVN	11,875	0	0	0	11,875	11,875	0
						0	0
TOTAL SVCS APPROPR	52,448,944	8,800,195	37,675,253	1,198,640	4,774,856	52,448,944	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: NAVAJO

BUDGET ACTIVITY	ADVICED TO AREA FY 1994 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1994 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	105,095,490	99,112,324	2,536,166	0	3,447,000	105,095,490	0
DENTAL	9,465,600	8,430,800	0	0	1,034,800	9,465,600	0
MENTAL HEALTH	4,450,300	4,065,300	298,000	0	87,000	4,450,300	0
ALCOHOL & SUB ABUSE	10,182,400	436,200	9,746,200	0	0	10,182,400	0
TOTAL CLIN'L SVCS	129,193,790	112,044,624	12,580,366	0	4,568,800	129,193,790	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	4,841,200	4,191,200	493,100	0	156,900	4,841,200	0
HEALTH EDUCATION	994,800	0	994,800	0	0	994,800	0
COMMUNITY HLTH REPR	5,142,300	0	5,142,300	0	0	5,142,300	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	10,978,300	4,191,200	6,630,200	0	156,900	10,978,300	0
URBAN HEALTH	255,400	0	255,400	0	0	255,400	0
INDIAN HLTH PROFESSIONS	51,000	51,000	0	0	0	51,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,673,450	0	0	0	2,673,450	2,673,450	0
CONTRACT SUPPORT COSTS	3,937,916	0	3,937,916	0	0	3,937,916	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	147,089,856	116,286,824	23,403,882	0	7,399,150	147,089,856	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: OKLAHOMA

BUDGET ACTIVITY	ADVICED TO AREA FY 1994 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1994 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	113,524,821	76,141,576	28,900,489	1,953,584	6,529,172	113,524,821	0
DENTAL	9,288,049	6,270,752	2,235,968	3,747	777,582	9,288,049	0
MENTAL HEALTH	3,814,500	2,177,351	1,119,267	6,413	511,469	3,814,500	0
ALCOHOL & SUB ABUSE	5,703,997	270,000	5,185,775	13,251	234,971	5,703,997	0
TOTAL CLIN'L SVCS	132,331,367	84,859,679	37,441,499	1,976,995	8,053,194	132,331,367	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	2,360,717	1,200,653	1,024,297	0	135,767	2,360,717	0
HEALTH EDUCATION	637,900	324,347	152,877	0	160,676	637,900	0
COMMUNITY HLTH REPR	4,692,500	0	4,513,646	0	178,854	4,692,500	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	7,691,117	1,525,000	5,690,820	0	475,297	7,691,117	0
URBAN HEALTH	1,075,600	0	1,075,600	0	0	1,075,600	0
INDIAN HLTH PROFESSIONS	100,000	73,800	6,650	0	19,550	100,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,905,675	0	0	928,341	1,977,334	2,905,675	0
CONTRACT SUPPORT COSTS	10,654,062	0	10,654,062	0	0	10,654,062	0
OFFICE OF TRIBAL SELF-GOVN	5,275	0		0	5,275	5,275	0
							0
TOTAL SVCS APPROPR	154,763,096	86,458,479	54,868,631	2,905,336	10,530,650	154,763,096	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: PHOENIX

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	80,544,610	63,348,986	5,746,101	0	11,449,523	80,544,610	0
DENTAL	4,850,800	650,510	74,890	0	4,125,400	4,850,800	0
MENTAL HEALTH	3,685,900	0	1,068,801	0	2,617,099	3,685,900	0
ALCOHOL & SUB ABUSE	7,850,700	1,139,485	3,600,400	0	3,110,815	7,850,700	0
TOTAL CLIN'L SVCS	96,932,010	65,138,981	10,490,192	0	21,302,837	96,932,010	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,331,740	0	231,673	0	3,100,067	3,331,740	0
HEALTH EDUCATION	962,500	0	209,776	0	752,724	962,500	0
COMMUNITY HLTH REPR	4,551,550	0	4,404,900	0	146,650	4,551,550	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	8,845,790	0	4,846,349	0	3,999,441	8,845,790	0
URBAN HEALTH	1,316,200	0	1,316,200	0	0	1,316,200	0
INDIAN HLTH PROFESSIONS	12,400	0	0	0	12,400	12,400	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,445,575	0	0	0	2,445,575	2,445,575	0
CONTRACT SUPPORT COSTS	4,711,203	0	4,711,203	0	0	4,711,203	0
OFFICE OF TRIBAL SELF-GOVN	25,500	0	25,000	0	500	25,500	0
						0	0
TOTAL SVCS APPROPR	114,288,678	65,138,981	21,388,944	0	27,760,753	114,288,678	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: PORTLAND

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	33,636,334	13,328,266	15,554,768	1,409,128	3,344,172	33,636,334	0
DENTAL	4,234,944	2,935,779	1,156,765	41,296	101,104	4,234,944	0
MENTAL HEALTH	2,658,694	1,034,078	1,319,316	88,537	216,763	2,658,694	0
ALCOHOL & SUB ABUSE	9,496,541	101,000	9,395,541	0	0	9,496,541	0
TOTAL CLIN'L SVCS	50,026,513	17,399,123	27,426,390	1,538,961	3,662,039	50,026,513	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,800,014	1,279,065	474,949	13,340	32,660	1,800,014	0
HEALTH EDUCATION	702,717	236,378	415,339	14,790	36,210	702,717	0
COMMUNITY HLTH REPR	3,171,330	0	3,171,330	0	0	3,171,330	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	5,674,061	1,515,443	4,061,618	28,130	68,870	5,674,061	0
URBAN HEALTH	3,245,100	0	3,245,100	0	0	3,245,100	0
INDIAN HLTH PROFESSIONS	33,000	33,000	0	0	0	33,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,916,507	0	0	842,909	1,073,598	1,916,507	0
CONTRACT SUPPORT COSTS	16,775,644	0	16,775,644	0	0	16,775,644	0
OFFICE OF TRIBAL SELF-GOVN	992,035	0	992,035	0	0	992,035	0
						0	0
TOTAL SVCS APPROPR	78,662,860	18,947,566	52,500,787	2,410,000	4,804,507	78,662,860	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: TUCSON

BUDGET ACTIVITY	ADVICED TO AREA FY 1994	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1994 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	13,140,583	7,524,648	772,286	0	4,843,649	13,140,583	0
DENTAL	717,100	717,100	0	0	0	717,100	0
MENTAL HEALTH	781,800	0	350,476	0	431,324	781,800	0
ALCOHOL & SUB ABUSE	2,098,200	0	1,260,708	0	837,492	2,098,200	0
TOTAL CLIN'L SVCS	16,737,683	8,241,748	2,383,470	0	6,112,465	16,737,683	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	410,560	410,560	0	0	0	410,560	0
HEALTH EDUCATION	112,800	112,800	0	0	0	112,800	0
COMMUNITY HLTH REPR	1,772,350	0	1,685,850	0	86,500	1,772,350	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	2,295,710	523,360	1,685,850	0	86,500	2,295,710	0
URBAN HEALTH	289,800	0	0	0	289,800	289,800	0
INDIAN HLTH PROFESSIONS	4,000	0	0	0	4,000	4,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,211,250	0	0	0	1,211,250	1,211,250	0
CONTRACT SUPPORT COSTS	997,337	0	997,337	0	0	997,337	0
OFFICE OF TRIBAL SELF-GOVN	27,775	0	0	0	27,775	27,775	0
						0	0
TOTAL SVCS APPROPR	21,563,555	8,765,108	5,066,657	0	7,731,790	21,563,555	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: HQE-ROCKVILLE

BUDGET ACTIVITY	ADVICED TO AREA FY 1994 (1)	FEDERAL SVC UNITS (2)	TRIBAL/URBAN PROGRAMS (3)	HEADQUARTERS RESIDUAL (4)	HEADQUARTERS NON-RESIDUAL (5)	FY 1994 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	54,545,627	0	0	0	54,545,627	54,545,627	0
DENTAL	88,150	0	0	0	88,150	88,150	0
MENTAL HEALTH	661,600	0	0	0	661,600	661,600	0
ALCOHOL & SUB ABUSE	571,900	0	0	0	571,900	571,900	0
TOTAL CLIN'L SVCS	55,867,277	0	0	0	55,867,277	55,867,277	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	45,460	0	0	0	45,460	45,460	0
HEALTH EDUCATION	37,380	0	0	0	37,380	37,380	0
COMMUNITY HLTH REPR	425,300	0	0	0	425,300	425,300	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	508,140	0	0	0	508,140	508,140	0
URBAN HEALTH	7,204,775	0	6,666,075	0	538,700	7,204,775	0
INDIAN HLTH PROFESSIONS	26,800,600	0	0	0	26,800,600	26,800,600	0
TRIBAL MANAGEMENT	5,104,485	0	5,104,485	0	0	5,104,485	0
DIRECT OPERATIONS	24,158,500	0	0	10,004,884	14,153,616	24,158,500	0
CONTRACT SUPPORT COSTS	24,900	0	24,900	0	0	24,900	0
OFFICE OF TRIBAL SELF-GOVN	32,887,745	0	32,504,295	0	383,450	32,887,745	0
						0	0
TOTAL SVCS APPROPR	152,556,422	0	44,299,755	10,004,884	98,251,783	152,556,422	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1994

AREA: HQW-ALBUQ/NAT'L PROGRAMS

BUDGET ACTIVITY	ADVICED TO AREA FY 1994 (1)	FEDERAL SVC UNITS (2)	TRIBAL/URBAN PROGRAMS (3)	HEADQUARTERS RESIDUAL (4)	HEADQUARTERS NON-RESIDUAL (5)	FY 1994 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	9,466,800	0	0	455,000	9,011,800	9,466,800	0
DENTAL	479,200	0	0	0	479,200	479,200	0
MENTAL HEALTH	1,038,900	0	0	0	1,038,900	1,038,900	0
ALCOHOL & SUB ABUSE	1,386,700	0	0	0	1,386,700	1,386,700	0
TOTAL CLIN'L SVCS	12,371,600	0	0	455,000	11,916,600	12,371,600	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	0	0	0	0	0	0	0
HEALTH EDUCATION	0	0	0	0	0	0	0
COMMUNITY HLTH REPR	0	0	0	0	0	0	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	0	0	0	0	0	0	0
URBAN HEALTH	0	0	0	0	0	0	0
INDIAN HLTH PROFESSIONS	0	0	0	0	0	0	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,865,700	0	0	0	1,865,700	1,865,700	0
CONTRACT SUPPORT COSTS	0	0	0	0	0	0	0
OFFICE OF TRIBAL SELF-GOVN	500	0	0	0	500	500	0
						0	0
TOTAL SVCS APPROPR	14,237,800	0	0	455,000	13,782,800	14,237,800	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

IHS SUMMARY

BUDGET ACTIVITY	ADVICED TO AREA FY 1995	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1995 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	748,977,440	425,065,309	185,997,266	12,130,215	125,784,650	748,977,440	0
DENTAL	51,951,133	32,165,503	8,441,078	276,247	11,068,305	51,951,133	0
MENTAL HEALTH	31,679,867	13,562,004	6,666,873	325,774	11,125,216	31,679,867	0
ALCOHOL & SUB ABUSE	78,648,243	6,955,169	52,732,879	1,106,553	17,853,642	78,648,243	0
TOTAL CLIN'L SVCS	911,256,683	477,747,985	253,838,096	13,838,789	165,831,813	911,256,683	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	20,896,324	12,410,191	3,215,680	0	5,270,453	20,896,324	0
HEALTH EDUCATION	6,824,763	1,435,790	2,771,629	221,400	2,395,944	6,824,763	0
COMMUNITY HLTH REPR	35,087,935	221,378	31,506,824	0	3,359,733	35,087,935	0
IMMUNIZATION	1,098,058	733,729	110,393	0	253,936	1,098,058	0
TOTAL PREVENTIVE HLTH	63,907,080	14,801,088	37,604,526	221,400	11,280,066	63,907,080	0
URBAN HEALTH	23,349,317	1,156,334	21,285,133	0	907,850	23,349,317	0
INDIAN HLTH PROFESSIONS	27,479,333	275,250	38,500	0	27,165,583	27,479,333	0
TRIBAL MANAGEMENT	5,047,766	1,275	5,042,591	0	3,900	5,047,766	0
DIRECT OPERATIONS	45,587,375	1,400	1,075	15,098,385	30,486,515	45,587,375	0
CONTRACT SUPPORT COSTS	80,280,197	378,109	79,902,088	0	0	80,280,197	0
OFFICE OF TRIBAL SELF-GOVN	180,134,467	0	179,568,717	0	565,750	180,134,467	0
						0	0
TOTAL SVCS APPROPR	1,337,042,218	494,361,441	577,280,725	29,158,574	236,241,477	1,337,042,218	0
							0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREAS ONLY

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	687,294,592	425,065,309	185,997,266	12,130,215	64,101,802	687,294,592	0
DENTAL	51,411,582	32,165,503	8,441,078	276,247	10,528,754	51,411,582	0
MENTAL HEALTH	30,096,534	13,562,004	6,666,873	325,774	9,541,883	30,096,534	0
ALCOHOL & SUB ABUSE	75,955,270	6,955,169	52,732,879	1,106,553	15,160,669	75,955,270	0
TOTAL CLIN'L SVCS	844,757,978	477,747,985	253,838,096	13,838,789	99,333,108	844,757,978	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	20,892,337	12,410,191	3,215,680	0	5,266,466	20,892,337	0
HEALTH EDUCATION	6,663,366	1,435,790	2,771,629	221,400	2,234,547	6,663,366	0
COMMUNITY HLTH REPR	34,696,489	221,378	31,506,824	0	2,968,287	34,696,489	0
IMMUNIZATION	1,098,058	733,729	110,393	0	253,936	1,098,058	0
TOTAL PREVENTIVE HLTH	63,350,250	14,801,088	37,604,526	221,400	10,723,236	63,350,250	0
URBAN HEALTH	15,978,150	1,156,334	14,520,141	0	301,675	15,978,150	0
INDIAN HLTH PROFESSIONS	735,433	275,250	38,500	0	421,683	735,433	0
TRIBAL MANAGEMENT	11,800	1,275	6,625	0	3,900	11,800	0
DIRECT OPERATIONS	21,140,012	1,400	1,075	5,093,501	16,044,036	21,140,012	0
CONTRACT SUPPORT COSTS	79,960,005	378,109	79,581,896	0	0	79,960,005	0
OFFICE OF TRIBAL SELF-GOVN	93,950	0	64,500	0	29,450	93,950	0
						0	0
TOTAL SVCS APPROPR	1,026,027,578	494,361,441	385,655,358	19,153,690	126,857,088	1,026,027,578	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

HDQTRS ONLY

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL/URBAN PROGRAMS (3)	HEADQUARTERS RESIDUAL (4)	HEADQUARTERS NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	61,682,848	0	0	0	61,682,848	61,682,848	0
DENTAL	539,551	0	0	0	539,551	539,551	0
MENTAL HEALTH	1,583,333	0	0	0	1,583,333	1,583,333	0
ALCOHOL & SUB ABUSE	2,692,973	0	0	0	2,692,973	2,692,973	0
TOTAL CLIN'L SVCS	66,498,705	0	0	0	66,498,705	66,498,705	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,987	0	0	0	3,987	3,987	0
HEALTH EDUCATION	161,397	0	0	0	161,397	161,397	0
COMMUNITY HLTH REPR	391,446	0	0	0	391,446	391,446	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	556,830	0	0	0	556,830	556,830	0
URBAN HEALTH	7,371,167	0	6,764,992	0	606,175	7,371,167	0
INDIAN HLTH PROFESSIONS	26,743,900	0	0	0	26,743,900	26,743,900	0
TRIBAL MANAGEMENT	5,035,966	0	5,035,966	0	0	5,035,966	0
DIRECT OPERATIONS	24,447,363	0	0	10,004,884	14,442,479	24,447,363	0
CONTRACT SUPPORT COSTS	320,192	0	320,192	0	0	320,192	0
OFFICE OF TRIBAL SELF-GOVN	180,040,517	0	179,504,217	0	536,300	180,040,517	0
						0	0
TOTAL SVCS APPROPR	311,014,640	0	191,625,367	10,004,884	109,384,389	311,014,640	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

IHS SUMMARY

BUDGET ACTIVITY	ADVICED TO AREA FY 1995	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1995 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	748,977,440	425,065,309	185,997,266	12,130,215	125,784,650	748,977,440	0
DENTAL	51,951,133	32,165,503	8,441,078	276,247	11,068,305	51,951,133	0
MENTAL HEALTH	31,679,867	13,562,004	6,666,873	325,774	11,125,216	31,679,867	0
ALCOHOL & SUB ABUSE	78,648,243	6,955,169	52,732,879	1,106,553	17,853,642	78,648,243	0
TOTAL CLIN'L SVCS	911,256,683	477,747,985	253,838,096	13,838,789	165,831,813	911,256,683	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	20,896,324	12,410,191	3,215,680	0	5,270,453	20,896,324	0
HEALTH EDUCATION	6,824,763	1,435,790	2,771,629	221,400	2,395,944	6,824,763	0
COMMUNITY HLTH REPR	35,087,935	221,378	31,506,824	0	3,359,733	35,087,935	0
IMMUNIZATION	1,098,058	733,729	110,393	0	253,936	1,098,058	0
TOTAL PREVENTIVE HLTH	63,907,080	14,801,088	37,604,526	221,400	11,280,066	63,907,080	0
URBAN HEALTH	23,349,317	1,156,334	21,285,133	0	907,850	23,349,317	0
INDIAN HLTH PROFESSIONS	27,479,333	275,250	38,500	0	27,165,583	27,479,333	0
TRIBAL MANAGEMENT	5,047,766	1,275	5,042,591	0	3,900	5,047,766	0
DIRECT OPERATIONS	45,587,375	1,400	1,075	15,098,385	30,486,515	45,587,375	0
CONTRACT SUPPORT COSTS	80,280,197	378,109	79,902,088	0	0	80,280,197	0
OFFICE OF TRIBAL SELF-GOVN	180,134,467	0	179,568,717	0	565,750	180,134,467	0
						0	0
TOTAL SVCS APPROPR	1,337,042,218	494,361,441	577,280,725	29,158,574	236,241,477	1,337,042,218	0
							0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREAS ONLY

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	687,294,592	425,065,309	185,997,266	12,130,215	64,101,802	687,294,592	0
DENTAL	51,411,582	32,165,503	8,441,078	276,247	10,528,754	51,411,582	0
MENTAL HEALTH	30,096,534	13,562,004	6,666,873	325,774	9,541,883	30,096,534	0
ALCOHOL & SUB ABUSE	75,955,270	6,955,169	52,732,879	1,106,553	15,160,669	75,955,270	0
TOTAL CLIN'L SVCS	844,757,978	477,747,985	253,838,096	13,838,789	99,333,108	844,757,978	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	20,892,337	12,410,191	3,215,680	0	5,266,466	20,892,337	0
HEALTH EDUCATION	6,663,366	1,435,790	2,771,629	221,400	2,234,547	6,663,366	0
COMMUNITY HLTH REPR	34,696,489	221,378	31,506,824	0	2,968,287	34,696,489	0
IMMUNIZATION	1,098,058	733,729	110,393	0	253,936	1,098,058	0
TOTAL PREVENTIVE HLTH	63,350,250	14,801,088	37 604,526	221,400	10,723,236	63,350,250	0
URBAN HEALTH	15,978,150	1,156,334	14,520,141	0	301,675	15,978,150	0
INDIAN HLTH PROFESSIONS	735,433	275,250	38,500	0	421,683	735,433	0
TRIBAL MANAGEMENT	11,800	1,275	6,625	0	3,900	11,800	0
DIRECT OPERATIONS	21,140,012	1,400	1,075	5,093,501	16,044,036	21,140,012	0
CONTRACT SUPPORT COSTS	79,960,005	378,109	79,581,896	0	0	79,960,005	0
OFFICE OF TRIBAL SELF-GOVN	93,950	0	64,500	0	29,450	93,950	0
						0	0
TOTAL SVCS APPROPR	1,026,027,578	494,361,441	385,655,358	19,153,690	126,857,088	1,026,027,578	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

HDQTRS ONLY

BUDGET ACTIVITY	ADVICED TO AREA FY 1995	FEDERAL SVC UNITS	TRIBAL/URBAN PROGRAMS	HEADQUARTERS		FY 1995 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	61,682,848	0	0	0	61,682,848	61,682,848	0
DENTAL	539,551	0	0	0	539,551	539,551	0
MENTAL HEALTH	1,583,333	0	0	0	1,583,333	1,583,333	0
ALCOHOL & SUB ABUSE	2,692,973	0	0	0	2,692,973	2,692,973	0
TOTAL CLIN'L SVCS	66,498,705	0	0	0	66,498,705	66,498,705	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,987	0	0	0	3,987	3,987	0
HEALTH EDUCATION	161,397	0	0	0	161,397	161,397	0
COMMUNITY HLTH REPR	391,446	0	0	0	391,446	391,446	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	556,830	0	0	0	556,830	556,830	0
URBAN HEALTH	7,371,167	0	6,764,992	0	606,175	7,371,167	0
INDIAN HLTH PROFESSIONS	26,743,900	0	0	0	26,743,900	26,743,900	0
TRIBAL MANAGEMENT	5,035,966	0	5,035,966	0	0	5,035,966	0
DIRECT OPERATIONS	24,447,363	0	0	10,004,884	14,442,479	24,447,363	0
CONTRACT SUPPORT COSTS	320,192	0	320,192	0	0	320,192	0
OFFICE OF TRIBAL SELF-GOVN	180,040,517	0	179,504,217	0	536,300	180,040,517	0
						0	0
TOTAL SVCS APPROPR	311,014,640	0	191,625,367	10,004,884	109,384,389	311,014,640	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: ABERDEEN

BUDGET ACTIVITY	ADVICED TO AREA FY 1995	FEDERAL SVC UNITS	TRIBAL SVC UNITS	1/ AREA OFFICE RESIDUAL	1/ AREA OFFICE NON-RESIDUAL	FY 1995 AREA TOTAL	DIFFERENCE FROM ADVICED
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	78,392,082	58,458,028	11,389,651	0	8,544,403	78,392,082	0
DENTAL	6,525,600	5,596,285	539,953	0	389,362	6,525,600	0
MENTAL HEALTH	5,722,100	2,859,684	897,289	0	1,965,127	5,722,100	0
ALCOHOL & SUB ABUSE	8,155,473	168,277	6,134,927	0	1,852,269	8,155,473	0
TOTAL CLIN'L SVCS	98,795,255	67,082,274	18,961,820	0	12,751,161	98,795,255	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,612,500	3,070,600	520,400	0	21,500	3,612,500	0
HEALTH EDUCATION	981,300	355,204	552,571	0	73,525	981,300	0
COMMUNITY HLTH REPR	5,471,907	0	5,243,033	0	228,874	5,471,907	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	10,065,707	3,425,804	6,316,004	0	323,899	10,065,707	0
URBAN HEALTH	775,900	0	775,900	0	0	775,900	0
INDIAN HLTH PROFESSIONS	150,525	0	0	0	150,525	150,525	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,060,275	0	0	0	2,060,275	2,060,275	0
CONTRACT SUPPORT COSTS	6,910,466	0	6,910,466	0	0	6,910,466	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	118,758,128	70,508,078	32,964,190	0	15,285,860	118,758,128	0

1/ The Aberdeen Area established residual through tribal consultation for FY1997 tribal shares negotiations.

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: ALASKA

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	100,337,471	31,718,126	51,536,433	1,444,250	15,638,662	100,337,471	0
DENTAL	4,679,498	1,461,554	3,090,992	0	126,952	4,679,498	0
MENTAL HEALTH	1,809,472	628,344	13,422	0	1,167,706	1,809,472	0
ALCOHOL & SUB ABUSE	4,789,608	762,561	2,983,648	0	1,043,399	4,789,608	0
TOTAL CLIN'L SVCS	111,616,049	34,570,585	57,624,495	1,444,250	17,976,719	111,616,049	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	140,700	62,818	0	0	77,882	140,700	0
HEALTH EDUCATION	248,500	107,967	0	0	140,533	248,500	0
COMMUNITY HLTH REPR	686,600	142,062	436,221	0	108,317	686,600	0
IMMUNIZATION	1,098,058	733,729	110,393	0	253,936	1,098,058	0
TOTAL PREVENTIVE HLTH	2,173,858	1,046,576	546,614	0	580,668	2,173,858	0
URBAN HEALTH	0	0	0	0		0	0
INDIAN HLTH PROFESSIONS	107,400	0	0	0	107,400	107,400	0
TRIBAL MANAGEMENT	700	0	0	0	700	700	0
DIRECT OPERATIONS	2,187,694	0	0	0	2,187,694	2,187,694	0
CONTRACT SUPPORT COSTS	3,739,185	0	3,739,185	0	0	3,739,185	0
OFFICE OF TRIBAL SELF-GOVN	42,250	0	41,000	0	1,250	42,250	0
							0
TOTAL SVCS APPROPR	119,867,136	35,617,161	61,951,294	1,444,250	20,854,431	119,867,136	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: Albuqurque

BUDGET ACTIVITY	ADVICED TO AREA FY 1995	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1995 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	43,755,850	33,385,840	4,492,002	1,275,000	4,603,008	43,755,850	0
DENTAL	4,286,000	0	0	0	4,286,000	4,286,000	0
MENTAL HEALTH	2,737,350	0	0	0	2,737,350	2,737,350	0
ALCOHOL & SUB ABUSE	7,595,584	0	0	0	7,595,584	7,595,584	0
TOTAL CLIN'L SVCS	58,374,784	33,385,840	4,492,002	1,275,000	19,221,942	58,374,784	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,814,900	0	0	0	1,814,900	1,814,900	0
HEALTH EDUCATION	805,475	0	0	0	805,475	805,475	0
COMMUNITY HLTH REPR	2,570,650	0	0	0	2,570,650	2,570,650	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	5,191,025	0	0	0	5,191,025	5,191,025	0
URBAN HEALTH	472,900	0	472,900	0	0	472,900	0
INDIAN HLTH PROFESSIONS	91,482	0	0	0	91,482	91,482	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,150,775	0	0	150,000	1,000,775	1,150,775	0
CONTRACT SUPPORT COSTS	3,914,169	0	3,914,169	0	0	3,914,169	0
OFFICE OF TRIBAL SELF-GOVN	16,100	0	0	0	16,100	16,100	0
						0	0
TOTAL SVCS APPROPR	69,211,235	33,385,840	8,879,071	1,425,000	25,521,324	69,211,235	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: BEMIDJI

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	29,647,599	7,530,490	19,982,482	392,400	1,742,227	29,647,599	0
DENTAL	1,590,372	709,306	801,547	0	79,519	1,590,372	0
MENTAL HEALTH	1,130,191	299,501	619,344	0	211,346	1,130,191	0
ALCOHOL & SUB ABUSE	5,042,981	0	4,654,671	147,900	240,410	5,042,981	0
TOTAL CLIN'L SVCS	37,411,143	8,539,297	26,058,044	540,300	2,273,502	37,411,143	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	591,800	0	591,800	0	0	591,800	0
HEALTH EDUCATION	243,158	0	124,254	0	118,904	243,158	0
COMMUNITY HLTH REPR	2,388,200	0	2,388,200	0	0	2,388,200	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	3,223,158	0	3,104,254	0	118,904	3,223,158	0
URBAN HEALTH	2,676,400	0	2,676,400	0	0	2,676,400	0
INDIAN HLTH PROFESSIONS	37,000	17,000	20,000	0	0	37,000	0
TRIBAL MANAGEMENT	1,000	0	0	0	1,000	1,000	0
DIRECT OPERATIONS	1,253,296	0	0	574,700	678,596	1,253,296	0
CONTRACT SUPPORT COSTS	6,359,902	0	6,359,902	0	0	6,359,902	0
OFFICE OF TRIBAL SELF-GOVN	12,175	0	10,000	0	2,175	12,175	0
							0
TOTAL SVCS APPROPR	50,974,074	8,556,297	38,228,599	1,115,000	3,074,177	50,974,074	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: BILLINGS

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	36,352,951	30,685,198	1,294,353	3,793,100	580,300	36,352,951	0
DENTAL	3,255,731	3,142,684	8,747	82,400	21,900	3,255,731	0
MENTAL HEALTH	2,107,055	1,908,555	0	156,800	41,700	2,107,055	0
ALCOHOL & SUB ABUSE	5,733,455	2,087,237	2,666,118	773,900	206,200	5,733,455	0
TOTAL CLIN'L SVCS	47,449,192	37,823,674	3,969,218	4,806,200	850,100	47,449,192	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,515,035	1,391,742	123,293	0	0	1,515,035	0
HEALTH EDUCATION	638,934	310,340	218,694	86,900	23,000	638,934	0
COMMUNITY HLTH REPR	2,642,595	9,866	2,632,729	0	0	2,642,595	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	4,796,564	1,711,948	2,974,716	86,900	23,000	4,796,564	0
URBAN HEALTH	1,063,675	1,063,675	0	0	0	1,063,675	0
INDIAN HLTH PROFESSIONS	103,225	103,225	0	0	0	103,225	0
TRIBAL MANAGEMENT	1,275	1,275	0	0	0	1,275	0
DIRECT OPERATIONS	1,766,964	0	0	1,561,664	205,300	1,766,964	0
CONTRACT SUPPORT COSTS	2,316,477	378,109	1,938,368	0	0	2,316,477	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	57,497,372	41,081,906	8,882,302	6,454,764	1,078,400	57,497,372	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: CALIFORNIA

BUDGET ACTIVITY	ADVICED TO AREA FY 1995	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1995 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	36,186,934	0	32,549,960	1,570,900	2,066,074	36,186,934	0
DENTAL	732,065	0	524,954	107,700	99,411	732,065	0
MENTAL HEALTH	915,350	0	822,105	64,500	28,745	915,350	0
ALCOHOL & SUB ABUSE	6,822,475	0	6,409,067	166,300	247,108	6,822,475	0
TOTAL CLIN'L SVCS	44,656,824	0	40,306,086	1,909,400	2,441,338	44,656,824	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	231,980	0	227,366	0	4,614	231,980	0
HEALTH EDUCATION	224,525	0	67,175	62,500	94,850	224,525	0
COMMUNITY HLTH REPR	1,391,400	0	1,380,459	0	10,941	1,391,400	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	1,847,905	0	1,675,000	62,500	110,405	1,847,905	0
URBAN HEALTH	4,076,450	92,659	3,983,791	0	0	4,076,450	0
INDIAN HLTH PROFESSIONS	26,570	0	0	0	26,570	26,570	0
TRIBAL MANAGEMENT	6,625	0	6,625	0	0	6,625	0
DIRECT OPERATIONS	1,094,575	0	0	699,000	395,575	1,094,575	0
CONTRACT SUPPORT COSTS	18,495,736	0	18,495,736	0	0	18,495,736	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	70,204,685	92,659	64,467,238	2,670,900	2,973,888	70,204,685	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: NASHVILLE

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	24,738,984	5,915,571	14,927,616	608,881	3,286,916	24,738,984	0
DENTAL	1,065,809	719,907	251,435	0	94,467	1,065,809	0
MENTAL HEALTH	862,461	82,686	638,397	27,761	113,617	862,461	0
ALCOHOL & SUB ABUSE	4,869,186	1,728,225	2,806,153	5,202	329,606	4,869,186	0
TOTAL CLIN'L SVCS	31,536,440	8,446,389	18,623,601	641,844	3,824,606	31,536,440	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	328,642	181,547	138,456	0	8,639	328,642	0
HEALTH EDUCATION	281,113	107,926	50,929	0	122,258	281,113	0
COMMUNITY HLTH REPR	1,811,371	0	1,800,416	0	10,955	1,811,371	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	2,421,126	289,473	1,989,801	0	141,852	2,421,126	0
URBAN HEALTH	591,100	0	586,500	0	4,600	591,100	0
INDIAN HLTH PROFESSIONS	6,300	0	0	0	6,300	6,300	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,344,759	1,400	(0)	556,796	786,563	1,344,759	0
CONTRACT SUPPORT COSTS	8,897,176	0	8,897,176	0	0	8,897,176	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	44,796,901	8,737,262	30,097,078	1,198,640	4,763,921	44,796,901	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: NAVAJO

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	113,819,279	108,174,979	2,599,000	0	3,045,300	113,819,279	0
DENTAL	11,781,100	11,241,100	0	0	540,000	11,781,100	0
MENTAL HEALTH	4,939,400	4,546,400	303,400	0	89,600	4,939,400	0
ALCOHOL & SUB ABUSE	10,545,760	488,000	10,057,760	0	0	10,545,760	0
TOTAL CLIN'L SVCS	141,085,539	124,450,479	12,960,160	0	3,674,900	141,085,539	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	5,489,700	4,831,700	499,400	0	158,600	5,489,700	0
HEALTH EDUCATION	1,045,300	0	1,045,300	0	0	1,045,300	0
COMMUNITY HLTH REPR	5,331,150	0	5,331,150	0	0	5,331,150	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	11,866,150	4,831,700	6,875,850	0	158,600	11,866,150	0
URBAN HEALTH	261,200	0	261,200	0	0	261,200	0
INDIAN HLTH PROFESSIONS	63,250	63,250	0	0	0	63,250	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,544,725	0	0	0	2,544,725	2,544,725	0
CONTRACT SUPPORT COSTS	3,933,057	0	3,933,057	0	0	3,933,057	0
OFFICE OF TRIBAL SELF-GOVN	2,400	0	0	0	2,400	2,400	0
						0	0
TOTAL SVCS APPROPR	159,756,321	129,345,429	24,030,267	0	6,380,625	159,756,321	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: OKLAHOMA

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	97,443,486	62,980,795	25,522,841	1,953,584	6,986,266	97,443,486	0
DENTAL	7,640,823	5,557,142	1,742,204	3,747	337,730	7,640,823	0
MENTAL HEALTH	3,057,884	2,054,713	634,381	6,413	362,377	3,057,884	0
ALCOHOL & SUB ABUSE	5,187,036	303,000	4,585,429	13,251	285,356	5,187,036	0
TOTAL CLIN'L SVCS	113,329,229	70,895,650	32,484,855	1,976,995	7,971,729	113,329,229	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,625,627	1,169,214	371,352	0	85,061	1,625,627	0
HEALTH EDUCATION	545,178	321,761	115,892	0	107,525	545,178	0
COMMUNITY HLTH REPR	3,590,233	0	3,569,663	0	20,570	3,590,233	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	5,761,038	1,490,975	4,056,907	0	213,156	5,761,038	0
URBAN HEALTH	1,099,400	0	1,099,400	0	0	1,099,400	0
INDIAN HLTH PROFESSIONS	91,775	91,775	0	0	0	91,775	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,462,209	0	0	928,341	1,533,868	2,462,209	0
CONTRACT SUPPORT COSTS	5,572,678	0	5,572,678	0	0	5,572,678	0
OFFICE OF TRIBAL SELF-GOVN	3,500	0	0	0	3,500	3,500	0
						0	0
TOTAL SVCS APPROPR	128,319,829	72,478,400	43,213,840	2,905,336	9,722,253	128,319,829	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: PHOENIX

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	80,970,600	64,910,337	6,421,550	0	9,638,713	80,970,600	0
DENTAL	4,973,482	568,000	55,574	0	4,349,908	4,973,482	0
MENTAL HEALTH	3,666,691	0	1,121,563	0	2,545,128	3,666,691	0
ALCOHOL & SUB ABUSE	8,101,969	1,403,869	4,122,077	0	2,576,023	8,101,969	0
TOTAL CLIN'L SVCS	97,712,742	66,882,206	11,720,764	0	19,109,772	97,712,742	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,392,529	0	384,747	0	3,007,782	3,392,529	0
HEALTH EDUCATION	985,708	0	237,231	0	748,477	985,708	0
COMMUNITY HLTH REPR	4,492,362	0	4,474,382	0	17,980	4,492,362	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	8,870,599	0	5,096,360	0	3,774,239	8,870,599	0
URBAN HEALTH	1,345,150	0	1,3[illegible],150	0	0	1,345,150	0
INDIAN HLTH PROFESSIONS	37,506	0	0	0	37,506	37,506	0
TRIBAL MANAGEMENT	2,200	0	0	0	2,200	2,200	0
DIRECT OPERATIONS	2,461,924	0	0	0	2,461,924	2,461,924	0
CONTRACT SUPPORT COSTS	4,965,526	0	4,965,526	0	0	4,965,526	0
OFFICE OF TRIBAL SELF-GOVN	4,025	0	0	0	4,025	4,025	0
						0	0
TOTAL SVCS APPROPR	115,399,672	66,882,206	23,127,800	0	25,389,666	115,399,672	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: PORTLAND

BUDGET ACTIVITY	ADVICED TO AREA FY 1995	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1995 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	33,184,835	13,466,857	14,455,878	1,092,100	4,170,000	33,184,835	0
DENTAL	4,139,502	2,427,925	1,425,672	82,400	203,505	4,139,502	0
MENTAL HEALTH	2,340,380	1,054,052	1,132,940	70,300	83,088	2,340,380	0
ALCOHOL & SUB ABUSE	7,072,584	14,000	7,058,584	0	0	7,072,584	0
TOTAL CLIN'L SVCS	46,737,301	16,962,834	24,073,074	1,244,800	4,456,593	46,737,301	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,718,924	1,272,570	358,866	0	87,488	1,718,924	0
HEALTH EDUCATION	602,375	170,792	359,583	72,000	0	602,375	0
COMMUNITY HLTH REPR	2,738,771	0	2,738,771	0	0	2,738,771	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	5,060,070	1,443,362	3,457,220	72,000	87,488	5,060,070	0
URBAN HEALTH	3,318,900	0	3,318,900	0	0	3,318,900	0
INDIAN HLTH PROFESSIONS	18,500	0	18,500	0	0	18,500	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,684,275	0	1,075	623,000	1,060,200	1,684,275	0
CONTRACT SUPPORT COSTS	13,855,796	0	13,855,796	0	0	13,855,796	0
OFFICE OF TRIBAL SELF-GOVN	13,500	0	13,500	0	0	13,500	0
						0	0
TOTAL SVCS APPROPR	70,688,342	18,406,196	44,738,065	1,939,800	5,604,281	70,688,342	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: TUCSON

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	12,464,521	7,839,088	825,500	0	3,799,933	12,464,521	0
DENTAL	741,600	741,600	0	0	0	741,600	0
MENTAL HEALTH	808,200	128,069	484,032	0	196,099	808,200	0
ALCOHOL & SUB ABUSE	2,039,159	0	1,254,445	0	784,714	2,039,159	0
TOTAL CLIN'L SVCS	16,053,480	8,708,757	2,563,977	0	4,780,746	16,053,480	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	430,000	430,000	0	0	0	430,000	0
HEALTH EDUCATION	61,800	61,800	0	0	0	61,800	0
COMMUNITY HLTH REPR	1,581,250	69,450	1,511,800	0	0	1,581,250	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	2,073,050	561,250	1,511,800	0	0	2,073,050	0
URBAN HEALTH	297,075	0	0	0	297,075	297,075	0
INDIAN HLTH PROFESSIONS	1,900	0	0	0	1,900	1,900	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,128,541	0	0	0	1,128,541	1,128,541	0
CONTRACT SUPPORT COSTS	999,837	0	999,837	0	0	999,837	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	20,553,883	9,270,007	5,075,614	0	6,208,262	20,553,883	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: HQE-ROCKVILLE

BUDGET ACTIVITY	ADVICED TO AREA FY 1995 (1)	FEDERAL SVC UNITS (2)	TRIBAL/URBAN PROGRAMS (3)	HEADQUARTERS RESIDUAL (4)	HEADQUARTERS NON-RESIDUAL (5)	FY 1995 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	53,310,539	0	0	0	53,310,539	53,310,539	0
DENTAL	166,551	0	0	0	166,551	166,551	0
MENTAL HEALTH	619,000	0	0	0	619,000	619,000	0
ALCOHOL & SUB ABUSE	1,352,924	0	0	0	1,352,924	1,352,924	0
TOTAL CLIN'L SVCS	55,449,014	0	0	0	55,449,014	55,449,014	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,987	0	0	0	3,987	3,987	0
HEALTH EDUCATION	159,397	0	0	0	159,397	159,397	0
COMMUNITY HLTH REPR	391,446	0	0	0	391,446	391,446	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	554,830	0	0	0	554,830	554,830	0
URBAN HEALTH	7,371,167	0	6,764,992	0	606,175	7,371,167	0
INDIAN HLTH PROFESSIONS	26,743,900	0	0	0	26,743,900	26,743,900	0
TRIBAL MANAGEMENT	5,035,966	0	5,035,966	0	0	5,035,966	0
DIRECT OPERATIONS	22,950,763	0	0	10,004,884	12,945,879	22,950,763	0
CONTRACT SUPPORT COSTS	320,192	0	320,192	0	0	320,192	0
OFFICE OF TRIBAL SELF-GOVN	180,040,517	0	179,504,217	0	536,300	180,040,517	0
						0	0
TOTAL SVCS APPROPR	298,466,349	0	191,625,367	10,004,884	96,836,098	298,466,349	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1995

AREA: HQW-ALBUQ/NAT'L PROGRAMS

BUDGET ACTIVITY	ADVICED TO AREA FY 1995	FEDERAL SVC UNITS	TRIBAL/URBAN PROGRAMS	HEADQUARTERS		FY 1995 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	8,372,309	0	0	0	8,372,309	8,372,309	0
DENTAL	373,000	0	0	0	373,000	373,000	0
MENTAL HEALTH	964,333	0	0	0	964,333	964,333	0
ALCOHOL & SUB ABUSE	1,340,049	0	0	0	1,340,049	1,340,049	0
TOTAL CLIN'L SVCS	11,049,691	0	0	0	11,049,691	11,049,691	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	0	0	0	0	0	0	0
HEALTH EDUCATION	2,000	0	0	0	2,000	2,000	0
COMMUNITY HLTH REPR	0	0	0	0	0	0	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	2,000	0	0	0	2,000	2,000	0
URBAN HEALTH	0	0	0	0	0	0	0
INDIAN HLTH PROFESSIONS	0	0	0	0	0	0	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,496,600	0	0	0	1,496,600	1,496,600	0
CONTRACT SUPPORT COSTS	0	0	0	0	0	0	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	12,548,291	0	0	0	12,548,291	12,548,291	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

IHS SUMMARY

BUDGET ACTIVITY	ADVICED TO AREA FY 1996 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1996 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	753,626,138	439,776,178	181,926,158	15,064,240	116,859,562	753,626,138	0
DENTAL	51,817,127	33,603,420	6,811,544	270,547	11,131,616	51,817,127	0
MENTAL HEALTH	31,955,234	14,291,724	7,272,192	415,176	9,976,142	31,955,234	0
ALCOHOL & SUB ABUSE	77,967,648	4,786,276	55,528,725	1,038,705	16,613,942	77,967,648	0
TOTAL CLIN'L SVCS	915,366,147	492,457,598	251,538,619	16,788,668	154,581,262	915,366,147	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	21,388,474	12,185,893	4,205,412	0	4,997,169	21,388,474	0
HEALTH EDUCATION	6,769,753	1,326,815	3,023,136	160,600	2,259,202	6,769,753	0
COMMUNITY HLTH REPR	34,814,997	157,156	31,823,955	0	2,833,886	34,814,997	0
IMMUNIZATION	918,954	733,729	0	0	185,225	918,954	0
TOTAL PREVENTIVE HLTH	63,892,178	14,403,593	39,052,503	160,600	10,275,482	63,892,178	0
URBAN HEALTH	23,768,000	56,797	22,800,203	0	911,000	23,768,000	0
INDIAN HLTH PROFESSIONS	26,244,000	186,775	800	0	26,056,425	26,244,000	0
TRIBAL MANAGEMENT	2,348,000	0	2,332,225	0	15,775	2,348,000	0
DIRECT OPERATIONS	42,970,296	0	337,177	19,040,353	23,592,766	42,970,296	0
CONTRACT SUPPORT COSTS	89,070,819	0	89,070,819	0	0	89,070,819	0
OFFICE OF TRIBAL SELF-GOVN	211,585,560	0	211,077,960	0	507,600	211,585,560	0
						0	0
TOTAL SVCS APPROPR	1,375,245,000	507,104,763	616,210,306	35,989,621	215,940,310	1,375,245,000	0
							0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREAS ONLY

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	690,248,871	439,776,178	181,926,158	14,020,869	54,525,666	690,248,871	0
DENTAL	51,370,796	33,603,420	6,811,544	270,547	10,685,285	51,370,796	0
MENTAL HEALTH	30,590,839	14,291,724	7,272,192	415,176	8,611,747	30,590,839	0
ALCOHOL & SUB ABUSE	75,952,586	4,786,276	55,528,725	1,038,705	14,598,880	75,952,586	0
TOTAL CLIN'L SVCS	848,163,092	492,457,598	251,538,619	15,745,297	88,421,578	848,163,092	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	21,362,682	12,185,893	4,205,412	0	4,971,377	21,362,682	0
HEALTH EDUCATION	6,570,553	1,326,815	3,023,136	160,600	2,060,002	6,570,553	0
COMMUNITY HLTH REPR	34,712,822	157,156	31,823,955	0	2,731,711	34,712,822	0
IMMUNIZATION	918,954	733,729	0	0	185,225	918,954	0
TOTAL PREVENTIVE HLTH	63,565,011	14,403,593	39,052,503	160,600	9,948,315	63,565,011	0
URBAN HEALTH	16,366,850	56,797	16,004,353	0	305,700	16,366,850	0
INDIAN HLTH PROFESSIONS	505,330	186,775	800	0	317,755	505,330	0
TRIBAL MANAGEMENT	25,600	0	11,000	0	14,600	25,600	0
DIRECT OPERATIONS	20,302,201	0	337,177	6,220,601	13,744,423	20,302,201	0
CONTRACT SUPPORT COSTS	89,070,819	0	89,070,819	0	0	89,070,819	0
OFFICE OF TRIBAL SELF-GOVN	71,396,152	0	71,320,827	0	75,325	71,396,152	0
						0	0
TOTAL SVCS APPROPR	1,109,395,055	507,104,763	467,336,098	22,126,498	112,827,696	1,109,395,055	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

HDQTRS ONLY

BUDGET ACTIVITY	ADVICED TO AREA FY 1996 (1)	FEDERAL SVC UNITS (2)	TRIBAL/URBAN PROGRAMS (3)	HEADQUARTERS RESIDUAL (4)	HEADQUARTERS NON-RESIDUAL (5)	FY 1996 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	63,377,267	0	0	1,043,371	62,333,896	63,377,267	0
DENTAL	446,331	0	0	0	446,331	446,331	0
MENTAL HEALTH	1,364,395	0	0	0	1,364,395	1,364,395	0
ALCOHOL & SUB ABUSE	2,015,062	0	0	0	2,015,062	2,015,062	0
TOTAL CLIN'L SVCS	67,203,055	0	0	1,043,371	66,159,684	67,203,055	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	25,792	0	0	0	25,792	25,792	0
HEALTH EDUCATION	199,200	0	0	0	199,200	199,200	0
COMMUNITY HLTH REPR	102,175	0	0	0	102,175	102,175	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	327,167	0	0	0	327,167	327,167	0
URBAN HEALTH	7,401,150	0	6,795,850	0	605,300	7,401,150	0
INDIAN HLTH PROFESSIONS	25,738,670	0	0	0	25,738,670	25,738,670	0
TRIBAL MANAGEMENT	2,322,400	0	2,321,225	0	1,175	2,322,400	0
DIRECT OPERATIONS	22,668,095	0	0	12,819,752	9,848,343	22,668,095	0
CONTRACT SUPPORT COSTS	0	0	0	0	0	0	0
OFFICE OF TRIBAL SELF-GOVN	140,189,408	0	139,757,133	0	432,275	140,189,408	0
						0	0
TOTAL SVCS APPROPR	265,849,945	0	148,874,208	13,863,123	103,112,614	265,849,945	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: ABERDEEN

BUDGET ACTIVITY	ADVICED TO AREA FY 1996 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	1/ AREA OFFICE RESIDUAL (4)	1/ AREA OFFICE NON-RESIDUAL (5)	FY 1996 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	79,869,364	58,778,009	12,213,821	0	8,877,534	79,869,364	0
DENTAL	6,601,800	5,748,113	548,714	0	304,973	6,601,800	0
MENTAL HEALTH	5,826,600	3,416,312	462,278	0	1,948,010	5,826,600	0
ALCOHOL & SUB ABUSE	8,225,400	339,297	6,169,257	0	1,716,846	8,225,400	0
TOTAL CLIN'L SVCS	100,523,164	68,281,731	19,394,070	0	12,847,363	100,523,164	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,680,600	3,041,800	621,800	0	17,000	3,680,600	0
HEALTH EDUCATION	937,900	320,682	603,945	0	13,273	937,900	0
COMMUNITY HLTH REPR	5,304,539	0	5,289,504	0	15,035	5,304,539	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	9,923,039	3,362,482	6,515,249	0	45,308	9,923,039	0
URBAN HEALTH	797,425	1,125	796,300	0	0	797,425	0
INDIAN HLTH PROFESSIONS	92,000	0	0	0	92,000	92,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,960,250	0	0	0	1,960,250	1,960,250	0
CONTRACT SUPPORT COSTS	7,225,500	0	7,225,500	0	0	7,225,500	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	120,521,378	71,645,338	33,931,119	0	14,944,921	120,521,378	0

1/ The Aberdeen Area established residual through tribal consultation for FY1997 tribal shares negotiations.

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: ALASKA

BUDGET ACTIVITY	ADVICED TO AREA FY 1996 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1996 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	85,803,975	35,912,501	39,612,865	1,912,220	8,366,389	85,803,975	0
DENTAL	3,806,109	1,919,553	1,707,230	0	179,326	3,806,109	0
MENTAL HEALTH	1,521,649	765,444	216,784	0	539,421	1,521,649	0
ALCOHOL & SUB ABUSE	4,379,991	863,441	3,252,031	0	264,519	4,379,991	0
TOTAL CLIN'L SVCS	95,511,724	39,460,939	44,788,910	1,912,220	9,349,655	95,511,724	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	311,765	225,218	12,663	0	73,884	311,765	0
HEALTH EDUCATION	251,769	174,567	31,239	0	45,963	251,769	0
COMMUNITY HLTH REPR	551,241	134,162	409,543	0	7,536	551,241	0
IMMUNIZATION	918,954	733,729	0	0	185,225	918,954	0
TOTAL PREVENTIVE HLTH	2,033,729	1,267,676	453,445	0	312,608	2,033,729	0
URBAN HEALTH	0	0	0	0	0	0	0
INDIAN HLTH PROFESSIONS	11,755	0	0	0	11,755	11,755	0
TRIBAL MANAGEMENT	1,925	0	0	0	1,925	1,925	0
DIRECT OPERATIONS	2,307,209	0	27,600	0	2,279,609	2,307,209	0
CONTRACT SUPPORT COSTS	12,254,942	0	12,254,942	0	0	12,254,942	0
OFFICE OF TRIBAL SELF-GOVN	71,384,727	0	71,314,727	0	70,000	71,384,727	0
						0	0
TOTAL SVCS APPROPR	183,506,011	40,728,615	128,839,624	1,912,220	12,025,552	183,506,011	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: ALBUQUERQUE

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	44,546,956	34,676,465	4,681,835	1,275,000	3,913,656	44,546,956	0
DENTAL	4,337,600	0	0	0	4,337,600	4,337,600	0
MENTAL HEALTH	2,781,100	0	0	0	2,781,100	2,781,100	0
ALCOHOL & SUB ABUSE	7,590,500	0	0	0	7,590,500	7,590,500	0
TOTAL CLIN'L SVCS	59,256,156	34,676,465	4,681,835	1,275,000	18,622,856	59,256,156	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,863,900	0	0	0	1,863,900	1,863,900	0
HEALTH EDUCATION	814,900	0	0	0	814,900	814,900	0
COMMUNITY HLTH REPR	2,568,000	0	0	0	2,568,000	2,568,000	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	5,246,800	0	0	0	5,246,800	5,246,800	0
URBAN HEALTH	484,925	0	484,925	0	0	484,925	0
INDIAN HLTH PROFESSIONS	48,000	0	0	0	48,000	48,000	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,142,275	0	0	150,000	992,275	1,142,275	0
CONTRACT SUPPORT COSTS	4,126,074	0	4,126,074	0	0	4,126,074	0
OFFICE OF TRIBAL SELF-GOVN	2,175	0	0	0	2,175	2,175	0
						0	0
TOTAL SVCS APPROPR	70,306,405	34,676,465	9,292,834	1,425,000	24,912,106	70,306,405	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: BEMIDJI

BUDGET ACTIVITY	ADVICED TO AREA FY 1996 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1996 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	31,589,161	7,644,577	21,986,056	392,400	1,566,128	31,589,161	0
DENTAL	1,549,909	705,208	785,804	0	58,897	1,549,909	0
MENTAL HEALTH	1,124,319	255,221	716,191	0	152,907	1,124,319	0
ALCOHOL & SUB ABUSE	5,133,585	0	4,743,433	147,900	242,252	5,133,585	0
TOTAL CLIN'L SVCS	39,396,974	8,605,006	28,231,484	540,300	2,020,184	39,396,974	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	608,613	0	608,613	0	0	608,613	0
HEALTH EDUCATION	245,720	0	127,774	0	117,946	245,720	0
COMMUNITY HLTH REPR	2,419,232	0	2,419,232	0	0	2,419,232	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	3,273,565	0	3,155,619	0	117,946	3,273,565	0
URBAN HEALTH	2,714,600	0	2,714,600	0	0	2,714,600	0
INDIAN HLTH PROFESSIONS	1,300	500	800	0	0	1,300	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	975,413	0	0	574,700	400,713	975,413	0
CONTRACT SUPPORT COSTS	6,212,200	0	6,212,200	0	0	6,212,200	0
OFFICE OF TRIBAL SELF-GOVN	2,500	0	2,500	0	0	2,500	0
						0	0
TOTAL SVCS APPROPR	52,576,552	8,605,506	40,317,203	1,115,000	2,538,843	52,576,552	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: BILLINGS

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	37,330,421	31,256,611	1,646,010	3,611,400	816,400	37,330,421	0
DENTAL	3,329,769	3,211,843	12,426	84,400	21,100	3,329,769	0
MENTAL HEALTH	2,114,570	1,692,107	220,963	161,300	40,200	2,114,570	0
ALCOHOL & SUB ABUSE	5,666,202	1,252,549	3,413,753	800,400	199,500	5,666,202	0
TOTAL CLIN'L SVCS	48,440,962	37,413,110	5,293,152	4,657,500	1,077,200	48,440,962	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,639,830	1,230,984	408,846	0	0	1,639,830	0
HEALTH EDUCATION	621,174	284,536	225,338	89,100	22,200	621,174	0
COMMUNITY HLTH REPR	2,663,103	22,994	2,640,109	0	0	2,663,103	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	4,924,107	1,538,514	3,274,293	89,100	22,200	4,924,107	0
URBAN HEALTH	1,090,300	32	1,090,268	0	0	1,090,300	0
INDIAN HLTH PROFESSIONS	70,675	70,675	0	0	0	70,675	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,514,385	0	0	1,241,785	272,600	1,514,385	0
CONTRACT SUPPORT COSTS	2,314,194	0	2,314,194	0	0	2,314,194	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	58,354,623	39,022,331	11,971,907	5,988,385	1,372,000	58,354,623	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: CALIFORNIA

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	38,086,472	0	35,287,701	1,252,400	1,546,371	38,086,472	0
DENTAL	745,270	0	581,671	112,900	50,699	745,270	0
MENTAL HEALTH	961,694	0	891,694	70,000	0	961,694	0
ALCOHOL & SUB ABUSE	6,916,055	0	6,655,803	70,100	190,152	6,916,055	0
TOTAL CLIN'L SVCS	46,709,491	0	43,416,869	1,505,400	1,787,222	46,709,491	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	240,274	0	240,274	0	0	240,274	0
HEALTH EDUCATION	230,097	0	103,341	0	126,756	230,097	0
COMMUNITY HLTH REPR	1,457,668	0	1,455,974	0	1,694	1,457,668	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	1,928,039	0	1,799,589	0	128,450	1,928,039	0
URBAN HEALTH	4,186,550	55,640	4,130,910	0	0	4,186,550	0
INDIAN HLTH PROFESSIONS	14,350	0	0	0	14,350	14,350	0
TRIBAL MANAGEMENT	21,200	0	11,000	0	10,200	21,200	0
DIRECT OPERATIONS	1,010,467	0	29,867	980,600	0	1,010,467	0
CONTRACT SUPPORT COSTS	18,697,000	0	18,697,000	0	0	18,697,000	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	72,567,097	55,640	68,085,235	2,486,000	1,940,222	72,567,097	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: NASHVILLE

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	24,299,045	5,875,395	14,788,692	825,603	2,809,355	24,299,045	0
DENTAL	1,072,312	739,561	212,408	0	120,343	1,072,312	0
MENTAL HEALTH	860,917	91,753	689,108	37,642	42,414	860,917	0
ALCOHOL & SUB ABUSE	4,913,968	1,537,989	3,152,267	7,054	216,658	4,913,968	0
TOTAL CLIN'L SVCS	31,146,242	8,244,698	18,842,476	870,299	3,188,770	31,146,242	0
				0			
PREVENTIVE HEALTH				0			
PUBLIC HLTH NURSING	339,215	188,798	143,465	0	6,952	339,215	0
HEALTH EDUCATION	265,874	110,543	59,818	0	95,513	265,874	0
COMMUNITY HLTH REPR	2,134,690	0	2,128,785	0	5,905	2,134,690	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	2,739,779	299,341	2,332,068	0	108,370	2,739,779	0
				0			
URBAN HEALTH	603,050		602,000	0	1,050	603,050	0
INDIAN HLTH PROFESSIONS	1,100	0	0	0	1,100	1,100	0
TRIBAL MANAGEMENT	1,375	0	0	0	1,375	1,375	0
DIRECT OPERATIONS	1,367,328	0	31,381	754,979	580,968	1,367,328	0
CONTRACT SUPPORT COSTS	8,783,727	0	8,783,727	0	0	8,783,727	0
OFFICE OF TRIBAL SELF-GOVN	3,150	0	0	0	3,150	3,150	0
				0		0	0
TOTAL SVCS APPROPR	44,645,751	8,544,039	30,591,651	1,625,278	3,884,783	44,645,751	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: NAVAJO

BUDGET ACTIVITY	ADVICED TO AREA FY 1996 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1996 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	122,351,591	115,540,486	2,994,405	0	3,816,700	122,351,591	0
DENTAL	12,394,000	11,825,830	0	0	568,170	12,394,000	0
MENTAL HEALTH	5,393,026	4,997,906	305,120	0	90,000	5,393,026	0
ALCOHOL & SUB ABUSE	10,744,162	490,000	10,254,162	0	0	10,744,162	0
TOTAL CLIN'L SVCS	150,882,779	132,854,222	13,553,687	0	4,474,870	150,882,779	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	5,552,719	4,971,200	510,519	0	71,000	5,552,719	0
HEALTH EDUCATION	1,121,548	0	1,121,548	0	0	1,121,548	0
COMMUNITY HLTH REPR	5,443,644	0	5,443,644	0	0	5,443,644	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	12,117,911	4,971,200	7,075,711	0	71,000	12,117,911	0
URBAN HEALTH	269,875	0	269,875	0	0	269,875	0
INDIAN HLTH PROFESSIONS	45,600	45,600	0	0	0	45,600	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,435,000	0	0	0	2,435,000	2,435,000	0
CONTRACT SUPPORT COSTS	3,847,500	0	3,847,500	0	0	3,847,500	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	169,598,665	137,871,022	24,746,773	0	6,980,870	169,598,665	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: OKLAHOMA

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	98,320,877	65,141,934	24,174,439	1,953,584	7,050,920	98,320,877	0
DENTAL	7,589,688	5,519,071	1,607,267	3,747	459,603	7,589,688	0
MENTAL HEALTH	3,081,651	2,135,358	583,894	6,413	355,986	3,081,651	0
ALCOHOL & SUB ABUSE	5,168,381	303,000	4,652,455	13,251	199,675	5,168,381	0
TOTAL CLIN'L SVCS	114,160,597	73,099,363	31,018,055	1,976,995	8,066,184	114,160,597	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,612,635	873,350	681,662	0	57,623	1,612,635	0
HEALTH EDUCATION	510,211	264,509	117,861	0	127,841	510,211	0
COMMUNITY HLTH REPR	3,344,011	0	3,339,801	0	4,210	3,344,011	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	5,466,857	1,137,859	4,139,324	0	189,674	5,466,857	0
URBAN HEALTH	1,128,200	0	1,128,200	0	0	1,128,200	0
INDIAN HLTH PROFESSIONS	45,600	45,600	0	0	0	45,600	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	2,403,543	0	0	928,341	1,475,202	2,403,543	0
CONTRACT SUPPORT COSTS	5,135,011	0	5,135,011	0	0	5,135,011	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	128,339,808	74,282,822	41,420,590	2,905,336	9,731,060	128,339,808	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: PHOENIX

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	81,835,625	65,155,988	7,497,157	1,622,462	7,560,018	81,835,625	0
DENTAL	5,122,463	604,000	116,464	0	4,401,999	5,122,463	0
MENTAL HEALTH	3,705,718	0	1,183,208	65,021	2,457,489	3,705,718	0
ALCOHOL & SUB ABUSE	8,137,918	0	4,906,197	0	3,231,721	8,137,918	0
TOTAL CLIN'L SVCS	98,801,724	65,759,988	13,703,026	1,687,483	17,651,227	98,801,724	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	3,329,117	0	515,399	0	2,813,718	3,329,117	0
HEALTH EDUCATION	924,233	0	228,623	0	695,610	924,233	0
COMMUNITY HLTH REPR	4,437,345	0	4,426,345	0	11,000	4,437,345	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	8,690,695	0	5,170,367	0	3,520,328	8,690,695	0
URBAN HEALTH	1,379,300	0	1,379,300	0	0	1,379,300	0
INDIAN HLTH PROFESSIONS	150,550	0	0	0	150,550	150,550	0
TRIBAL MANAGEMENT	1,100	0	0	0	1,100	1,100	0
DIRECT OPERATIONS	2,358,556	0	26,218	1,186,296	1,146,042	2,358,556	0
CONTRACT SUPPORT COSTS	4,965,714	0	4,965,714	0	0	4,965,714	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	116,347,639	65,759,988	25,244,625	2,873,779	22,469,247	116,347,639	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: PORTLAND

BUDGET ACTIVITY	ADVICED TO AREA FY 1996 (1)	FEDERAL SVC UNITS (2)	TRIBAL SVC UNITS (3)	AREA OFFICE RESIDUAL (4)	AREA OFFICE NON-RESIDUAL (5)	FY 1996 AREA TOTAL (6)	DIFFERENCE FROM ADVICED (7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	33,560,494	12,182,452	16,238,736	1,175,800	3,963,506	33,560,494	0
DENTAL	4,067,076	2,575,441	1,239,560	69,500	182,575	4,067,076	0
MENTAL HEALTH	2,436,895	798,078	1,555,529	74,800	8,488	2,436,895	0
ALCOHOL & SUB ABUSE	7,074,924	0	7,074,924	0		7,074,924	0
TOTAL CLIN'L SVCS	47,139,389	15,555,971	26,108,749	1,320,100	4,154,569	47,139,389	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	1,751,214	1,221,743	462,171	0	67,300	1,751,214	0
HEALTH EDUCATION	590,327	115,178	403,649	71,500	0	590,327	0
COMMUNITY HLTH REPR	2,742,849	0	2,742,849	0	0	2,742,849	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	5,084,390	1,336,921	3,608,669	71,500	67,300	5,084,390	0
URBAN HEALTH	3,407,975	0	3,407,975	0	0	3,407,975	0
INDIAN HLTH PROFESSIONS	24,400	24,400	0	0	0	24,400	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	1,870,469	0	222,111	403,900	1,244,458	1,870,469	0
CONTRACT SUPPORT COSTS	14,509,157	0	14,509,157	0	0	14,509,157	0
OFFICE OF TRIBAL SELF-GOVN	3,600	0	3,600	0	0	3,600	0
						0	0
TOTAL SVCS APPROPR	72,039,380	16,917,292	47,860,261	1,795,500	5,466,327	72,039,380	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: TUCSON

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL SVC UNITS	AREA OFFICE		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	12,654,890	7,611,760	804,441	0	4,238,689	12,654,890	0
DENTAL	754,800	754,800	0	0	0	754,800	0
MENTAL HEALTH	782,700	139,545	447,423	0	195,732	782,700	0
ALCOHOL & SUB ABUSE	2,001,500	0	1,254,443	0	747,057	2,001,500	0
TOTAL CLIN'L SVCS	16,193,890	8,506,105	2,506,307	0	5,181,478	16,193,890	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	432,800	432,800	0	0	0	432,800	0
HEALTH EDUCATION	56,800	56,800	0	0	0	56,800	0
COMMUNITY HLTH REPR	1,646,500	0	1,528,169	0	118,331	1,646,500	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	2,136,100	489,600	1,528,169	0	118,331	2,136,100	0
URBAN HEALTH	304,650	0	0	0	304,650	304,650	0
INDIAN HLTH PROFESSIONS	0	0	0	0	0	0	0
TRIBAL MANAGEMENT	0	0	0	0	0	0	0
DIRECT OPERATIONS	957,306	0	0	0	957,306	957,306	0
CONTRACT SUPPORT COSTS	999,800	0	999,800	0	0	999,800	0
OFFICE OF TRIBAL SELF-GOVN	0	0	0	0	0	0	0
						0	0
TOTAL SVCS APPROPR	20,591,746	8,995,705	5,034,276	0	6,561,765	20,591,746	0

ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: HQE-ROCKVILLE

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL/URBAN PROGRAMS	HEADQUARTERS		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	54,909,638	0	0	0	54,909,638	54,909,638	0
DENTAL	119,331	0	0	0	119,331	119,331	0
MENTAL HEALTH	544,975	0	0	0	544,975	544,975	0
ALCOHOL & SUB ABUSE	1,005,317	0	0	0	1,005,317	1,005,317	0
TOTAL CLIN'L SVCS	56,579,261	0	0	0	56,579,261	56,579,261	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	25,792	0	0	0	25,792	25,792	0
HEALTH EDUCATION	199,200	0	0	0	199,200	199,200	0
COMMUNITY HLTH REPR	102,175	0	0	0	102,175	102,175	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	327,167	0	0	0	327,167	327,167	0
URBAN HEALTH	7,401,150	0	6,795,850	0	605,300	7,401,150	0
INDIAN HLTH PROFESSIONS	25,738,670	0	0	0	25,738,670	25,738,670	0
TRIBAL MANAGEMENT	2,321,225	0	2,321,225	0	0	2,321,225	0
DIRECT OPERATIONS	21,250,655	0	0	12,819,752	8,430,903	21,250,655	0
CONTRACT SUPPORT COSTS	0	0	0	0	0	0	0
OFFICE OF TRIBAL SELF-GOVN	140,181,433	0	139,757,133	0	424,300	140,181,433	0
						0	0
TOTAL SVCS APPROPR	253,799,561	0	148,874,208	12,819,752	92,105,601	253,799,561	0

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ALLOCATION OF INDIAN HEALTH SERVICES APPROPRIATION BY BUDGET ACTIVITY

FY 1996

AREA: HQW-ALBUQ/NAT'L PROGRAMS

BUDGET ACTIVITY	ADVICED TO AREA FY 1996	FEDERAL SVC UNITS	TRIBAL/URBAN PROGRAMS	HEADQUARTERS		FY 1996 AREA TOTAL	DIFFERENCE FROM ADVICED
				RESIDUAL	NON-RESIDUAL		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
CLINICAL SERVICES							
HOSPITALS & CLINICS	8,467,629	0	0	1,043,371	7,424,258	8,467,629	0
DENTAL	327,000	0	0	0	327,000	327,000	0
MENTAL HEALTH	819,420	0	0	0	819,420	819,420	0
ALCOHOL & SUB ABUSE	1,009,745	0	0	0	1,009,745	1,009,745	0
TOTAL CLIN'L SVCS	10,623,794	0	0	1,043,371	9,580,423	10,623,794	0
PREVENTIVE HEALTH							
PUBLIC HLTH NURSING	0	0	0	0	0	0	0
HEALTH EDUCATION	0	0	0	0	0	0	0
COMMUNITY HLTH REPR	0	0	0	0	0	0	0
IMMUNIZATION	0	0	0	0	0	0	0
TOTAL PREVENTIVE HLTH	0	0	0	0	0	0	0
URBAN HEALTH	0	0	0	0	0	0	0
INDIAN HLTH PROFESSIONS	0	0	0	0	0	0	0
TRIBAL MANAGEMENT	1,175	0	0	0	1,175	1,175	0
DIRECT OPERATIONS	1,417,440	0	0	0	1,417,440	1,417,440	0
CONTRACT SUPPORT COSTS	0	0	0	0	0	0	0
OFFICE OF TRIBAL SELF-GOVN	7,975	0	0	0	7,975	7,975	0
						0	0
TOTAL SVCS APPROPR	12,050,384	0	0	1,043,371	11,007,013	12,050,384	0